ORDINARY MEETING

AGENDA

24 NOVEMBER 2026

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 24 November 2026 commencing at 9:00 AM for transaction of the enclosed business.

CHIEF EXECUTIVE OFFICER
19 November 2026

Next Meeting Date: 08.12.26

Please note:

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

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1 OPENING

1.1 Acknowledgement of Country

2 PRESENT

Members Present:

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

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Ordinary Meeting held 10 November 2026

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

Nil

10 COUNCILLOR/DELEGATE REPORTS

Nil

11 OFFICERS' REPORTS

11.1 DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR AN EXTRACTIVE INDUSTRY (A1 FILL MATERIAL AND HARD ROCK AGGREGATES UP TO 750,000 TPA)

File No:	**D/113-2025**
Attachments:	**1. Locality Plan⇩** **2. Quarry Pit Designs⇩**
Authorising Officer:	**Amanda O'Mara - Coordinator Development Assessment** **Doug Scott - Manager Planning and Regulatory Services** **Damon Morrison - General Manager Communities and Lifestyle**
Author:	**Kathy McDonald - Principal Planning Officer**

SUMMARY

Development Application Number:	D/113-2025
Applicant:	Rockhampton Quarries Pty Ltd
Real Property Address:	Lots 65 and 66 on P406 (operational area) plus Lots 112, 62 and 59 on P406 and Lots 2 and 60 on RP606235 (internal haulage route)
Common Property Address:	973 Malchi - Nine Mile Road, Nine Mile
Area of Site:	67.987 hectares (operational area)
Planning Scheme:	Rockhampton Region Planning Scheme 2015 (v5.0)
Planning Scheme Zone:	Rural Zone
Planning Scheme Overlays:	Acid Sulfate Soils Overlay (haulage route only) Airport Environs Overlay Biodiversity Areas Overlay Bushfire Hazard Overlay (haulage route only) Steep Land Overlay
Existing Development:	Cattle grazing (animal husbandry) and agricultural activities
Approval Sought:	Development Permit for Material Change of Use for an Extractive Industry (A1 fill material and hard rock aggregates up to 750,000 tpa)
Category of Assessment:	Assessable subject to impact assessment
Submissions:	Seven (7) submissions (including 2 petitions)
Referral Agency:	Department of State Development, Infrastructure and Planning (State Assessment and Referral Agency) Ergon Energy Powerlink

OFFICER'S RECOMMENDATION

RECOMMENDATION A

THAT in relation to the application for a Development Permit for Material Change of Use for an Extractive Industry (A1 fill material and hard rock aggregates up to 750,000 tpa), made by Rockhampton Quarries Pty Ltd, located at 973 Malchi - Nine Mile Road, Nine Mile, described as Lots 65 and 66 on P406 (operational area) plus Lots 112, 62 and 59 on P406 and Lots 2 and 60 on RP606235 (internal haulage route), Council resolves to provide the following reasons for its decision:

STATEMENT OF REASONS

Description of the development

Material Change of Use for an Extractive Industry

Reasons for Decision

a) Assessment of the development against the relevant zone purpose, planning scheme codes and planning scheme policies demonstrates that the proposed development will not cause significant adverse impacts on the surrounding natural environment, built environment and infrastructure, community facilities, or local character and amenity; and

b) On balance, the application should be approved because the circumstances favour Council exercising its discretion to approve the application even though the development does not comply with an aspect of the assessment benchmarks.

Assessment Benchmarks

The development was assessed against the following assessment benchmarks:

- Local Government Infrastructure Plan
- Strategic Framework
- Rural Zone Code
- Acid Sulfate Soils Overlay Code
- Airport Environs Overlay Code
- Biodiversity Areas Overlay Code
- Bushfire Hazard Overlay Code
- Steep Land Overlay Code
- Extractive Industry Code
- Access, Parking and Transport Code
- Landscape Code
- Stormwater Management Code
- Waste Management Code
- Water and Sewer Code

Compliance with assessment benchmarks

The development was assessed against all of the assessment benchmarks listed above and complies with all of these with the exceptions listed below.

Assessment Benchmark	Reasons for the approval despite non-compliance with benchmark
Extractive Industry Code	**Performance Outcome (PO) 2** The development does not comply with Acceptable Outcome (AO) 2.1 as a 30 metre wide vegetation buffer will not be provided along all boundaries of the site.

	Despite this, the development's alternative solution achieves the requirements of PO2, because: • A Visibility Analysis Report prepared by CQG Consulting concluded that the nearest sensitive land use is located approximately one (1) kilometre north from the stockpile area and 1.2 kilometres north from the pit edge. These sensitive receptors do not have direct visibility of the operational area due to topography. • A sensitive receptor is located approximately 1.04 kilometres southeast of the stockpile. Only a portion of the pit area only will be visible from this sensitive land use and an observer at the Paradise Lagoons event complex. As a result, the alternative solution of a grassed visual amenity bund with a maximum height of two (2) metres along the eastern and southern boundary and six (6) metres in height along the northern boundary of the operational area is to be established within 12 months of commencement of operations. This measure will assist in maintaining visual amenity and dust suppression. The Visibility Analysis Report concludes that no significant views of the operational area will be available from adjacent roads or from locations to the west or south of the site. Therefore, given the significant setbacks of between one (1) kilometre and 2.8 kilometres, together with the existing topography and vegetation, the proposed alternative visual amenity bund is considered appropriate to effectively screen the operations from nearby sensitive land uses. Accordingly, the development complies with PO2.
	Performance Outcome (PO) 3 The development does not comply with Acceptable Outcome (AO) 3.1 because blasting is proposed on Saturdays, which is outside the prescribed blasting period of 9:00 to 17:00, Monday to Friday. It is not the intention to drill or blast as a regular operation on site if no hard rock is encountered. When required, blasting will be limited from 9:00 to 15:00, Monday to Friday, and 9:00 to 13:00 on Saturdays. No blasting will occur on Sundays or public holidays and no more than 12 blasting operations will be conducted per annum. In addition, notification must be made to residents and landowners within one (1) kilometre of the real property boundary of the quarry site, seven (7) days prior to any planned blast date. Although Saturday blasting represents an alteration from AO3.1, its potential impacts will be mitigated by restricting Saturday blasting to a four-hour daytime period and reducing the permitted weekday blasting period by two (2) hours each day. These limitations, together with the limitations outlined in the Environmental Management Plan and Noise and Vibration Assessment, applicable blasting controls including monitoring of ground vibration levels, are all intended to minimise impacts on nearby sensitive land uses and therefore the development complies with PO3.
	Performance Outcome (PO) 4 The development does not comply with Acceptable Outcome 4.1 as the internal haul roads will remain unsealed.

	The unsealed internal haulage route towards Malchi-Nine Mile Road will be regularly maintained and dampened by a water cart to reduce the potential dust impacts external to the site when required. Furthermore, the development is required to comply with and manage operations in accordance with the air quality objectives within the Environmental Management Plan and reasonable and relevant conditions within the associated Environmental Authority P-EA-10109410 permit, regulated by the Department of Environment and Science. The conditions imposed are considered sufficient to ensure compliance with air-quality objectives are met. This is considered sufficient to achieve compliance with PO4.
	Performance Outcome (PO) 5 The development does not comply with AO5.1 as security fencing is not provided for the full length of the perimeter of the site. The subject site contains an existing perimeter fence and is surrounded by large vacant rural lots to the north, east, south and west. The operational area is located approximately 2.8 kilometres from Malchi-Nine Mile Road, and a lockable gate with appropriate signage will be installed at the site entrance to provide adequate security. Given the size of the site (67.987 hectares), it would be unreasonable to require additional perimeter security fencing. Therefore, the development is considered to comply with PO5 as these measures are expected to ensure that public safety is not compromised.
	Performance Outcome (PO) 8 The development does not comply with Acceptable Outcome 8.2 as the haul route is within 100 metres from sensitive land uses. As the development is located within a Rural Zone where dwelling houses are accepted (subject to requirements) it is expected that sensitive land uses will be established. Therefore, any proposed haul route will not meet the acceptable outcome by default. Despite this, a Traffic and Pavement Impact Assessment has been prepared by a Registered Professional Engineer of Queensland (RPEQ) that demonstrates all of the proposed haul routes and road networks are capable of the increase in demand from the development and the transportation of materials from the site will not significantly impact upon the road system or sensitive areas. Therefore, the proposal is considered to comply with PO8.
Rural Zone Code	**Performance Outcome (PO) 14, 15 and 30** No Acceptable Outcomes are nominated. PO14, 15 and 30 consider non-rural uses located within the Rural Zone where potential impacts can be appropriately managed. The development, through the implementation of operational controls and management measures outlined in the Environmental Management Plan will ensure that potential impacts on sensitive receivers and nearby rural uses are minimised. Some of these key measures include but are not limited to: • Meeting air quality objectives by ensuring sufficient on-site water supply is available for dust suppression, including all internal trafficable roads, access areas and stockpiles. Quarry

	operations that require dust suppression must cease temporarily when the water levels in the sediment basin fall below a depth of 200 millimetres. • Operational areas are outside the waterways within the site however water quality objectives will still be managed by preventing clean stormwater to enter disturbed areas through the use of catch drains or flow diversions. Furthermore, the development must monitor drainage and sediment control with manual testing and no land clearing outside the operational areas is permitted. • Noise mitigation through limited hours of operations and occurring solely during daytime hours. Blasting operations are further limited and no more than 12 blasting operations will be conducted per annum. Site design measures will ensure mobile plant move in forward gear to avoid unnecessary reversing and fitted with effective muffler, silencers and broad-band reversing audible alarms (rather than beepers) where practical. Setbacks surrounding the site are considered appropriate along with the mitigation measure above to avoid any potential off-site impacts to the surrounding area due to the emission of light, noise, odour or dust *(refer to response to PO2 of Extractive Industry Code for dwelling house setbacks)* Extractive Industries are contemplated within the Rural Zone purpose (1) (b) of the *Rockhampton Region Planning Scheme 2015.* The subject site is not mapped as productive agricultural land and the development will not restrict the ongoing safe and efficient use of nearby rural uses or sensitive receivers as the mitigation measures outlined above are considered sufficient to achieve Performance Outcomes 14, 15 and 30.
Relevant Matters	
The proposed development was not assessed against any relevant matters outside of the matters prescribed by regulation.	
Matters raised in submissions	
The proposal was the subject of public notification between 14 May 2026 and 3 June 2026, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules. A total of seven (7) submissions were received, of which six (6) were properly made submissions.	
Issue	**How matter was dealt with**
Heavy vehicle movements – traffic safety and road conditions	Submitters raised concerns about the traffic safety and road condition impacts associated with heavy vehicle movements. A Traffic and Pavement Impact Assessment (TPIA) was prepared by a suitably qualified Registered Professional Engineer of Queensland (RPEQ) from Dileigh Engineering, having regard to the Guide to Traffic Impact Assessment (GTIA) published by the Department of Transport and Main Roads (TMR). The TPIA concluded that: • External intersections would experience minimal short and long-term changes in peak hour traffic, with negligible increases in delay or reductions in performance; and

	• External roads would have sufficient capacity to accommodate traffic generated by the proposed development, with the increase in the portion of heavy vehicles not considered to be significant. Furthermore, the TPIA made the following recommendations that the applicant will be required to implement: • Pavement impact contributions will be made to Council, commensurate with the assessed impacts on the relevant haulage routes. These contributions are addressed through an infrastructure agreement; and • The site access intersection with Malchi Nine Mile Road is to be upgraded to accommodate the proposed traffic volumes. In response to other concerns raised regarding traffic movements: • Lion Mountain Road will not be used for quarry haulage; and • Potential traffic associated with any external operational water supply is addressed under the Water Supply response.
Noise and vibration impacts	Submitters raised concerns about the noise impacts associated with heavy vehicle movements and blasting operations. A noise and vibration assessment was conducted in accordance with the requirements outlined in the *Environmental Protection (Noise) Policy 2019 (EPP Noise) and Cement Concrete and Aggregates Australia (CCAA) Guideline - Noise*. The assessment concludes that quarry noise, haul-truck noise, and blasting noise and vibration can comply with the applicable objectives at all 16 assessed sensitive receptors. Compliance and mitigation are supported through: • the Environmental Authority P-EA-10109410 permit and updated Environmental Management Plan to reflect the requirements of the EA; • a noise screen beside the stockpile and pit from the start of site works; • operational restrictions during the 6–7am period; and • required communication with adjoining landholders before blasting.
Air quality impacts	Submitters raised concerns about the air quality impacts associated with heavy vehicle movements and blasting operations. Air quality assessments were conducted in accordance with the requirements outlined in the *Environmental Protection (Air) Policy 2019* (EPP Air). The modelling considered the 16 nearest sensitive receptors and the assessment concluded that at all nearest sensitive receptors, the predicted cumulative ground-level concentrations of total suspended particles, deposited dust and respirable crystalline silica attributable to the proposal comply with the EPP Air and other relevant air-quality objectives designed to protect public health and wellbeing and prevent nuisance.

	Air emissions must comply with the Environmental Authority P-EA-10109410 permit and updated Environmental Management Plan to reflect the requirements of the EA, to avoid or minimise air quality impacts on surrounding sensitive receptors.
Amenity impacts	Submitters raised concerns regarding the proposal as being incompatible with the existing rural character. Extractive Industries are contemplated within the Rural Zone purpose (1) (b) of the *Rockhampton Region Planning Scheme 2015*. The subject site is not mapped as productive agricultural land and the development will not restrict the ongoing safe and efficient use of nearby rural uses or sensitive receivers as outlined in the response above to Performance Outcomes (PO) 14, 15 and 30. The development must operate as per the recommendations in the Environmental Authority P-EA-10109410 permit and updated Environmental Management Plan to reflect the requirements of the EA and mitigate amenity impacts. All environmental matters raised are regulated through and addressed by the conditions of the Environmental Authority (EA) imposed by State Government as the agency for assessing potential environmental impacts including water, air, noise, land, and blast vibration impacts for Extractive Industries through the *Environmental Protection Act 1994.*
Water supply and water quality impacts including potential impacts to groundwater	Submitters raised concerns regarding water supply and water quality impacts associated with the extractive industry. <u>Water Supply</u> A site water balance analysis was prepared by a Registered Professional Engineer of Queensland (RPEQ). The water balance calculates an average monthly demand of 7.958 megalitres (ML) required for the operations. The water demand is currently proposed to be serviced on site by a combination of water stored in the constructed stormwater detention basin and via a water allocation from the Sunwater pipeline (Lower Fitzroy Scheme) which runs parallel to Pipeline Road and accessed via an existing standpipe internal to the site. The latter may be sourced either through purchasing landholder allocations, or direct from Sunwater via a direct short-term water supply application (subject to future assessment). <u>Water Quality</u> A stormwater management and erosion sediment control plan was prepared by a Registered Professional Engineer of Queensland (RPEQ). The assessment concluded that the proposal would result in no worsening of stormwater conditions, with provision of a Type A sediment basin, diversion drains and vegetated buffer zones. <u>Groundwater</u> The Environmental Authority P-EA-10109410 permit confirms that the operational areas do not interfere with or impact on mapped waterways under the Water Act 2000. The Environmental Authority permit, and Environmental Management Plan confirm impacts to groundwater will be avoided by setting a maximum depth of extraction of 12 metres Australian

	Height Datum (AHD) and must not intercept groundwater. The activities on site will be operated in a way that protects the environmental values of groundwater and any associated surface ecological systems. The Environmental Management Plan sets out the water quality objectives to manage and control potential environmental impacts occurring as a result of land disturbance necessary for the site operation. The objective of site water management is to ensure all prescribed water contaminants (including sand, suspended solids, turbid waters, chemicals, lubricants, or fuels) are not released from the site. Stormwater runoff from disturbed areas of the site must be retained on site or managed to remove contaminants prior to release. The only waters to be released are settled stormwater which has been allowed to stand for a period of time to maximise sediment fallout.
Biodiversity impacts	Submitters raised concerns regarding the overall environmental impacts associated with the extractive industry. A site based Ecological assessment was conducted in accordance with the requirements outlined in the *Rockhampton Region Planning Scheme 2015* and the provisions of SC*6.8 — Ecological assessment planning scheme policy.* The assessment concluded that the project is unlikely to have a significant impact on Matters of National Environmental Significance (MNES) or Matters of State Environmental Significance (MSES) within the operational area or internal haulage roads. Furthermore, the operational area and majority of the haul road is mapped as Category X: non-remnant vegetation. Clearing of Category X vegetation on freehold land is considered exempt clearing under the *Vegetation Management Act 1999.* The environmental impacts will be managed in accordance with the Environmental Authority P-EA-10109410 permit and updated Environmental Management Plan to reflect the requirements of the EA and avoid or mitigate impacts on waterways, flora, fauna, vegetation and habitat.
Land use / property valuation impacts	Submitters raised concerns that the development would devalue their properties. Property value is not a matter Council may or must have regard to under the *Planning Act 2016* when assessing and deciding a development application.
Quarry viability	A submitter raised concerns that the development would be unviable. There is no requirement for an economic needs assessment under the provisions of the *Rockhampton Region Planning Scheme 2015* for an extractive industry within the Rural Zone.
Community consultation	Submitters raised concerns with the public notification period including the community engagement process and consultation between the applicant and community members. An assessment was undertaken by Council Officers who confirm the public notification for the development application was undertaken in accordance with the requirements of the *Planning Act 2016*.

	There is no requirement for the Applicant or Assessment Manager (Council) to consult with or undertake public notification beyond that required by the *Planning Act 2016*.
Reliability and validity of supporting reports	Submitters raised concerns that the supporting technical reports were favourable to the Applicant and contained disclaimer clauses which limited accountability for their conclusions. Reports are routinely prepared by qualified professionals and are only one component of the overall assessment process. The application was independently assessed by relevant Council officers and against applicable legislative and planning scheme requirements. Additionally, the development is subject to conditions of approval and separate Environmental Authority requirements which regulate environmental performance and provide ongoing compliance and enforcement mechanisms. Accordingly, Council is satisfied that sufficient information has been provided to properly assess the application and that potential impacts can be appropriately managed.
Matters prescribed by regulation	
• The Rockhampton Region Planning Scheme 2015 (version 5.0); • Central Queensland Regional Plan 2013; • State Planning Policy 2017; and • The common material, being the material submitted with the application.	

RECOMMENDATION B

THAT in relation to the application for a Development Permit for Material Change of Use for an Extractive Industry (A1 fill material and hard rock aggregates up to 750,000 tpa), made by Rockhampton Quarries Pty Ltd, located at 973 Malchi - Nine Mile Road, Nine Mile, described as Lots 65 and 66 on P406 (operational area) plus Lots 112, 62 and 59 on P406 and Lots 2 and 60 on RP606235 (internal haulage route), Council resolves to Approve the application subject to the following conditions:

1.0 ADMINISTRATION

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

1.2 Where these Conditions refer to "Council" in relation to requiring Council to approve or to be satisfied as to any matter, or conferring on the Council a function, power or discretion, that role may be fulfilled in whole or in part by a delegate appointed for that purpose by the Council.

1.3 All conditions, works, or requirements of this development approval must be undertaken and completed in accordance with the requirements and timeframe specified in the relevant condition of this development approval and, where applicable, be accompanied by a Compliance Certificate for any operational works required by this development approval:

1.3.1 to Council's satisfaction;

1.3.2 at no cost to Council; and

1.3.3 prior to the commencement of the use, where expressly required by the relevant condition.

1.4 Where a condition does not specify a timeframe for compliance, that condition is not required to be completed prior to commencement of the use.

1.5 Infrastructure requirements of this development approval must be contributed to the relevant authorities, where applicable, at no cost to Council, prior to the commencement of the use, unless otherwise stated.

1.6 The following further Development Permits must be obtained prior to the commencement of any works associated with their purposes:

1.6.1 Operational Works:

(i) Road Works;

(ii) Access Works;

(iii) Stormwater Works;

1.6.2 Plumbing and Drainage Works; and

1.6.3 Building Works.

1.7 All Development Permits for Operational Works and Plumbing and Drainage Works must be obtained prior to the issue of a Development Permit for Building Works.

1.8 All works must be designed, constructed and maintained in accordance with the relevant Council policies, guidelines and standards, unless otherwise stated.

1.9 All engineering drawings/specifications, design and construction works must be in accordance with the requirements of the relevant Australian Standards and must be approved, supervised and certified by a Registered Professional Engineer of Queensland.

1.10 All development conditions contained in this development approval about infrastructure under Chapter 4 of the Planning Act 2016 should be read as being non-trunk infrastructure conditioned under section 145 of the Planning Act 2016, unless otherwise stated.

2.0 APPROVED PLANS AND DOCUMENTS

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

Plan / Document Name	Prepared by	Date	Reference No.	Version / Issue
Locality Map	CQG Consulting	15 July 2025	24152-10	0
QVC Pit Design and Rehabilitation Plan	Eltirus Quarry Resource Consultants	20 June 2025	-	-
Pit Design with Satellite Imagery	Eltirus APAC	12 June 2025	05	-
Pit Design with Satellite Imagery – Stage 1	Eltirus APAC	8 June 2025	-	-
Pit Design with Satellite Imagery – Stage 2	Eltirus APAC	8 June 2025	-	-
Pit Design with Satellite Imagery – Stage 3	Eltirus APAC	8 June 2025	-	-
Traffic and Pavement Impact	Dileigh Civil / Structural	25 June 2026	D25.115-RP01	H

Assessment	Design & Project Management			
Addendum to Traffic and Pavement Impact Assessment	Dileigh Civil / Structural Design & Project Management	5 August 2026	D25.115_Ltr06	-
Stormwater Management and Erosion and Sediment Control Plan	Dileigh Civil / Structural Design & Project Management	29 April 2025	D25.115-RP02	F
Paradise Lagoons Quarry Environmental Management Plan	CQG Consulting	8 August 2025	24152	Rev 1
Paradise Quarry Ecological Report	CQG Consulting	8 August 2025	24152	Rev 2
Paradise Lagoons Quarry Noise and Vibration Assessment	Simson Engineering Group	10 July 2025	250403D02	Rev 6
Paradise Lagoons Quarry Air Quality Assessment	CQG Consulting	14 July 2026	D24554-4	Rev 3
Technical Memorandum – Paradise Lagoons Quarry Visibility Analysis	CQG Consulting	17 July 2025	24152	Rev 0

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

3.0 REFERRAL AGENCY CONDITIONS

3.1 Prior to the commencement of the use, provide written confirmation to Council that the conditions as per the State Assessment and Referral Agency Response dated 22 July 2026 (Ref:2508-47926 SRA), or as amended, have been complied with.

4.0 STAGED DEVELOPMENT

4.1 This development approval is for a development to be undertaken in three (3) discrete stages, namely:

4.1.1 Stage 1A – During Rockhampton Ring Road Construction (Years 1 – 3 of operating) with maximum extraction and haulage of 750,000 tonnes per annum (tpa);

4.1.2 Stage 1B – During Rockhampton Ring Road Construction (Years 4 - 5 of operating) with maximum extraction and haulage of 750,000 tonnes per annum (tpa); and

4.1.3 Stage 2 – Ongoing Operations (approximately 2031 to 2041) with maximum extraction and haulage of 350,000 tonnes per annum (tpa).

in accordance with the approved plan (refer to condition 2.1).

4.2 Unless otherwise expressly stated, the conditions must be read as being applicable to all stages.

5.0 ROAD WORKS

5.1 A Development Permit for Operational Works (road works) must be obtained prior to the commencement of any road works required by this development approval.

5.2 All road works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Capricorn Municipal Development Guidelines, relevant Australian Standards and Austroads Guidelines and the provisions of a Development Permit for Operational Works (road works).

5.3 A Basic Right Turn (BAR) treatment and a Basic Left Turn (BAL) treatment must be constructed at the intersection of Malchi-Nine Mile Road and the proposed site access, in accordance with the relevant Austroads and Council standards.

Note: A minimum pavement width of 6.5 metres is required between the road centreline and the edge of pavement or kerb line to accommodate both the BAR and BAL treatments. The intersection design must demonstrate this minimum width requirement is achieved.

5.4 The intersection of Pipeline Road and the site access must be upgraded to ensure the safe and efficient operation of the road network. The intersection design must clearly notify and warn motorists travelling on Pipeline Road that the access / intersection is frequently used by heavy vehicles. Appropriate signage and traffic management devices must be installed in accordance with relevant standards, guidelines and legislative requirements.

6.0 ACCESS WORKS

6.1 A Development Permit for Operational Works (access works) must be obtained prior to the commencement of any access works on the development site.

6.2 All access works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Capricorn Municipal Development Guidelines, Australian Standard AS2890 “Parking facilities” and the provisions of a Development Permit for Operational Works (access works).

6.3 The existing access to Malchi-Nine Mile Road must be upgraded to provide safe and efficient two-way vehicle access and egress. The access driveway must be of sufficient width and geometry to accommodate simultaneous entering and exiting vehicle movements without conflict.

Note: Vehicle swept path analysis must be provided for a 20 metre long truck and dog combination vehicle and demonstrate adequate manoeuvring area and separation between opposing vehicles within the access arrangement. The swept path assessment must confirm that vehicles can enter and exit the site safely without encroaching into opposing traffic paths or requiring reversing manoeuvres.

Note: The upgrade must be from the edge of the Malchi-Nine Mile Road to approximately thirty (30) metres internal to the site.

6.4 All vehicles must ingress and egress the development in a forward gear.

6.5 Adequate sight distances must be provided for all ingress and egress movements at the access driveways in accordance with Australian Standard AS2890.2 “Parking facilities - Off street commercial vehicle facilities”.

6.6 All vehicle operations associated with the development must be directed by suitable directional, informative, regulatory or warning signs in accordance with Australian Standard AS1742.1 “Manual of uniform traffic control devices” and Australian Standard AS2890.1 “Parking facilities – Off-street car parking”.

6.7 Any road signage and pavement markings must be installed in accordance with Australian Standard AS1742.1 “Manual of uniform traffic control devices”.

6.8 All vehicle operation areas must be illuminated in accordance with the requirements of Australian Standard AS1158 “Lighting for roads and public spaces”.

7.0 PLUMBING AND DRAINAGE WORKS

7.1 All internal plumbing and drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Capricorn Municipal Development Guidelines, Water Supply (Safety and Reliability) Act 2008, Plumbing and Drainage Act 2018, Council’s Plumbing and Drainage Policies and the provisions of a Development Permit for Plumbing and Drainage Works.

7.2 On-site water supply for domestic, dust control and fire-fighting purposes must be provided and may include the provision of a bore, dams, water storage tanks or a combination of each. The water storage must be easily accessible having regard to pedestrian and vehicular access.

Note: Fire-fighting protection, if required, must be certified by a hydraulic engineer or other suitably qualified person.

7.3 On-site sewerage treatment and disposal must be provided in accordance with the Queensland Plumbing and Wastewater Code and Council’s Plumbing and Drainage Policies. Alternatively portable toilet facilities may be used.

Note: If the proposal is to use portable toilet facilities for on-site sewerage facilities, all waste from the portable toilet facilities must be disposed by a suitability licensed regulated waste disposal contractor.

7.4 No structures must be located within the on-site sewerage treatment and disposal area or conflict with the separation distances, in accordance with the Queensland Plumbing and Wastewater Code.

7.5 The on-site sewerage treatment and disposal area must not be located within the existing water course or conflict with the separation distance as detailed with the Queensland Plumbing and Wastewater Code.

8.0 STORMWATER WORKS

8.1 A Development Permit for Operational Works (stormwater works) must be obtained prior to the commencement of any stormwater works on the development site.

8.2 All stormwater drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1) subject to ensuring compliance and any alterations required by the Environmental Protection Act 1994, Queensland Urban Drainage Manual, Capricorn Municipal Development Guidelines and sound engineering practice.

8.3 All stormwaters must drain to a lawful point of discharge and must not adversely affect surrounding land or infrastructure in comparison to the pre-development conditions, including but not limited to blocking, altering or diverting existing stormwater runoff patterns or having the potential to cause damage to other infrastructure.

8.4 Stormwater management must be undertaken in accordance with the Stormwater Management and Erosion and Sediment Control Plan (refer to condition 2.1).

8.5 Automatic dosing High Efficiency Sediment (HES) basins must be installed and maintained at the site for the duration of extraction works in accordance with the Stormwater Management and Erosion and Sediment Control Plan (refer to condition 2.1).

8.6 A “Jar Test” must be undertaken prior to the commencement of basin construction to verify the suitability and effectiveness of the proposed flocculant/coagulant system and products. Sufficient quantities of biodegradable, environmentally sensitive

flocculants and coagulants must be maintained on site at all times to ensure captured runoff can be treated as required.

8.7 Water discharged from the High Efficiency Sediment (HES) basins must comply with the requirements of the State Planning Policy, specifically:

8.7.1 A maximum turbidity of 50 NTU;

8.7.2 Total Suspended Solids (TSS) of less than 50mg/L; and

8.7.3 A pH within the range of 6.5 to 8.5.

8.8 Depth markers must be installed within all High Efficiency Sediment (HES) basins to enable monitoring of water and sediment levels.

8.9 All operational areas must be graded to ensure runoff is directed to the designated stormwater treatment and retention measures and to minimise the occurrence of formal and informal ponding within the pits. Any water ponded as a result of rainfall must be removed and transferred to the stormwater treatment measures as soon as practicable after the rainfall event.

8.10 A turbidity meter must be installed at the outlet of each sediment basin to undertake continuous turbidity monitoring during the discharge from the sediment basins. An annual summary report on the water quality data, including raw data, must be provided to the Council.

8.11 Quarry operations that require dust suppression must cease temporarily when the water level in the sediment basin falls below a depth of 200 millimeters, unless an alternative water source is available and approved for dust suppression purposes. Operations requiring dust suppression must only recommence once the water level in the sediment basin exceeds 200 millimeters, either through supplementation from an alternative water source or the receipt of overland flow.

9.0 SITE WORKS

9.1 Site works must be constructed such that they do not, at any time, in any way restrict, impair or change the natural flow of runoff water, or cause an actionable nuisance or worsening to surrounding land or infrastructure.

9.2 Internal haul roads must be designed, constructed and maintained in accordance with relevant workplace health and safety requirements and industry best practice standards for quarry operations. The extent of internal haul roads must be limited to the minimum area reasonably necessary to facilitate the extraction, processing and haulage of quarry products.

Note: The layout, width and construction of haul roads should provide for the safe operation of the largest vehicles proposed to access the site, while minimising unnecessary land disturbance and environmental impacts.

10.0 BUILDING WORKS

10.1 A Development Permit for Building Works assessable under the Building Assessment Provisions must be obtained prior to the commencement of any building works on the site.

10.2 Structures must not be located within the on-site sewerage treatment and disposal area or conflict with the separation distances, in accordance with the Queensland Plumbing and Wastewater Code.

11.0 LANDSCAPING WORKS

11.1 A grassed visual amenity bund with a maximum height of two (2) metres along the eastern and southern boundaries of each operational area must be established within 12 months of commencement of operations.

11.2 A grassed visual amenity bund with a maximum height six (6) metres along the northern boundary of the operational area must be established within 12 months of

commencement of operations.

11.3 The visual amenity bund areas must be subject to:

11.3.1 a watering and maintenance plan during establishment; and

11.3.2 ongoing maintenance and replanting programme (if required).

12.0 ELECTRICITY

12.1 Electricity services must be provided to the development in accordance with the standards and requirements of the relevant service provider. Alternatively, the development may be serviced by an on-site energy supply system that is designed, installed and operated in accordance with all applicable legislation, regulations, Australian Standards and current industry best practice.

Any approved on-site energy supply system must be fully installed and operational prior to the commencement of the use and must be provided at no cost to Council. The system must be capable of reliably supplying the operational requirements of the development.

13.0 ASSET MANAGEMENT

13.1 Any alteration necessary to electricity, telephone, water mains, sewerage mains, and/or public utility installations resulting from the development or in connection with the development, must be undertaken and completed at no cost to Council.

13.2 Any damage to existing stormwater, water supply and sewerage infrastructure, kerb and channel, pathway or roadway (including removal of concrete slurry from public land and Council infrastructure), that occurs while any works are being carried out in association with this development approval must be repaired at full cost to the developer. This includes the reinstatement of any existing traffic signs or pavement markings that may have been removed or damaged.

14.0 ENVIRONMENTAL

14.1 No vegetation is to be cleared outside the operational area or haulage routes. Any additional vegetation clearing on the subject site must be in accordance with the requirements of the Vegetation Management Act 1999 and the planning scheme current at the time of the proposed clearing.

14.2 The Erosion Control and Stormwater Control Management Plan prepared and certified by suitably qualified person (Certified Professional in Erosion and Sediment Control or Registered Soil Practitioner – Erosion and Sediment Control), with appropriate knowledge and experience in erosion and sediment control design and implementation, in accordance with the State Planning Policy 2017, International Erosion Control Association Best Practice Guidelines and Capricorn Municipal Design Guidelines requirements, must be:

14.2.1 implemented, monitored and maintained for the duration of the works, and until all exposed soil areas are permanently stabilised (for example, turfed, hydromulched, concreted, landscaped); and

14.2.2 available on-site for inspection by Council Officers whilst all works are being carried out.

Note: Where temporary or permanent engineering structures form part of an approved Erosion and Sediment Control Plan (ESCP), including but not limited to sediment basins, diversion channels, drainage inlets, outlets, spillways and associated infrastructure, the design of the structures must be undertaken by a Registered Professional Engineer of Queensland (RPEQ).

The RPEQ must also undertake inspections of the constructed works and certify that the structures have been constructed in accordance with the approved design and are functioning as intended for erosion and sediment control purposes. Any modifications to the design must be reviewed and approved by the RPEQ.

14.3 The development must be undertaken in accordance with the recommendations in the approved Ecological Report (refer to condition 2.1).

15.0 ENVIRONMENTAL HEALTH

15.1 Any lighting devices associated with the development, such as sensory lighting, must be positioned on the development site and shielded so as not to cause glare or other nuisance to nearby residents and motorists. Night lighting must be designed, constructed and operated in accordance with Australian Standard AS4282 “Control of the obtrusive effects of outdoor lighting”.

15.2 Operations on the site must have no significant impact on the amenity of adjoining premises or the surrounding area due to the emission of light, noise or dust.

15.3 The development must be undertaken in accordance with the recommendations in the approved Noise and Vibration Assessment (refer to condition 2.1).

15.4 The development must be undertaken in accordance with the recommendations in the approved Air Quality Assessment (refer to condition 2.1).

16.0 OPERATING PROCEDURES

16.1 All construction materials, waste, waste skips, machinery and contractors’ vehicles must be located and stored or parked within the development site. Storage of materials or parking of construction machinery or contractors’ vehicles must not occur within Malchi-Nine Mile Road.

16.2 Excavation must only occur in accordance with the approved plans (refer to condition 2.1).

16.3 Extraction, crushing, blending, screening, loading, haulage operations, operation of plant and equipment, and all ancillary activities associated with the approved development, other than maintenance of equipment and vehicles, must be limited to the hours of 0700 hours to 1700 hours from Monday to Saturday, with no operations occurring on Sundays or Public Holidays.

16.4 Maintenance of equipment and vehicles outside of normal operating hours is carried out so as not to cause nuisance to nearby sensitive land use(s).

16.5 Blasting operations (when required) are limited to Monday to Friday between the hours of 09:00 to 15:00, and from 09:00 to 13:00 on Saturdays. Operations do not occur on Sunday or public holidays.

16.6 No more than 12 blasting operations will be conducted per annum.

16.7 Notification must be made to residents and landowners within 1000 metres of the real property boundary of the quarry site, seven (7) days prior to any planned blast date. Notification can be made via email, SMS or letter-drop, in addition to a blast notification board at the quarry entrance.

16.8 An operational Blast Management Plan (Operation BMP) is to be prepared, authorised and implemented by the Senior Site Executive prior to blasting. The Operation BMP must include the notification requirements for blasting (refer to condition 16.7).

16.9 Performance Based Standards (PBS) vehicles associated with the extractive industry use, with a gross vehicle mass not exceeding 50.5 tonnes, are only permitted to operate on the section of Nine Mile Road between the intersection of Malchi-Nine Mile Road / Nine Mile Road to the intersection of Nine Mile Road / Fogarty Road, in accordance with the recommendations of the approved Traffic and Pavement Impact Assessment (refer to Condition 2.1).

Note: Vehicle operations must be limited to the approved haulage routes and vehicle mass limits identified in the approved Traffic and Pavement Impact Assessment. Any variation to the approved routes, vehicle types or gross vehicle masses may require a revised assessment and further approval.

Note: In accordance with the requirements of the relevant Road Manager and having regard to the condition and capacity of the existing road infrastructure, National Heavy Vehicle Regulator (NHVR) permits will not be issued for travel on Nine Mile Road between Malchi-Nine Mile Road and Fogarty Road.

16.10 A maximum extraction and haulage rate of 750,000 tonnes per annum is permitted during Years 1 to 5 of the operation, including material supplied to the Rockhampton Ring Road project and the general market. Following completion of the Rockhampton Ring Road supply period, a maximum extraction and haulage rate of 350,000 tonnes per annum is permitted, with material supplied to the general market only.

16.11 Stockpiling of material must be limited to the nominated Stockpile Area / Loading Zone as identified within the approved plans and documents, particularly the Locality Map and Pit Design and Rehabilitation Plan (refer to condition 2.1).

16.12 The height of any stockpiles must be limited to less than six (6) metres, where practical and in accordance with the recommendations in the approved Environmental Management Plan (EMP) (refer to condition 2.1).

16.13 All extractive material, overburden and product stockpiles must:

16.13.1 be managed to minimise dust generation;

16.13.2 not obstruct approved drainage paths, stormwater infrastructure or overland flow paths; and

16.13.3 be stabilised and maintained to prevent erosion and the release of sediment from the site.

16.14 All waste materials and consumables generated by the operation must be stored in designated waste storage areas or waste skips. Waste must be removed from site and disposed of at a licensed waste receiver within a reasonable timeframe.

16.15 All waste storage areas must be:

16.15.1 kept in a clean and tidy condition; and

16.15.2 maintained in accordance with Environmental Protection Regulation 2019.

16.16 All surface treatments must be operated and maintained in accordance with the recommendations in the approved EMP (refer to condition 2.1) and in a manner so that there is no significant impact on the amenity of adjoining premises, or the surrounding area being caused due to the emission of dust or resulting in sediment laden water.

16.17 Dust control measures must be adopted as appropriate and necessary and may include water sprays, biodegradable and environmentally sensitive dust suppressants, minimisation of exposed soils and/or sealing of haul roads (where practicable and effective).

16.18 Operational plans involving environmental monitoring, including but not limited to noise and dust hazards, must, at all times, include:

16.18.1 A complaints response and handling procedure;

16.18.2 A requirement to provide a response to any complaint within two (2) weeks of its receipt; and

16.18.3 The contact details of the person responsible for receiving and managing noise and dust complaints.

16.19 Within six (6) months of extraction for supply commencing, noise monitoring is to be conducted to confirm compliance with noise requirements, in accordance with P-EA-10109410, or any other relevant and related Environmental Authority Approval Permit.

17.0 REHABILITATION

17.1 The extractive industry must be progressively rehabilitated throughout the operational life of the quarry. Progressive rehabilitation must:

17.1.1 minimise the area of disturbed land;

17.1.2 establish a stable, non-polluting and self-sustaining landform;

17.1.3 prevent erosion, sediment transport and dust emissions;

17.1.4 provide vegetation cover suitable for the intended post-extraction land use; and

17.1.5 ensure the site is left in a safe and stable condition following the completion of quarrying activities.

17.2 At least three (3) years prior to cessation of the extractive industry use, an updated Rehabilitation Plan must be prepared by a suitably qualified person and submitted for endorsement by Council. The amended Rehabilitation Plan must:

17.2.1 define the rehabilitation and closure objectives and performance criteria for the site;

17.2.2 investigate and justify the proposed future use of the site, including the management and final use of any quarry void(s);

17.2.3 detail the measures to be implemented to rehabilitate the site and minimise or manage any ongoing environmental impacts, including erosion, sedimentation, dust, water quality, and public safety issues;

17.2.4 describe the monitoring, maintenance and reporting requirements necessary to demonstrate successful rehabilitation and closure outcomes;

17.2.5 include a proposed timeframe for the implementation of rehabilitation and closure works; and

17.2.6 demonstrate that the final landform will be stable, safe, non-polluting, and suitable for the intended post-extraction land use.

17.3 Rehabilitation is to commence within 12 months once benches achieve terminal position according to the Extraction Area as specified in the approved plans and documents (refer to condition 2.1).

17.4 Following completion of extraction, the site is to be rehabilitated to create a free draining landform.

17.5 The site is to be maintained in a free draining state at all times. Where extraction prevents free drainage, ponded water is to be pumped out to sedimentation basins as soon as practicable following cessation of rainfall. Where excavation drops below the free drainage gradient of the ground surface, sufficient volume of overburden and other material is to be retained on site at all times to facilitate the re-establishment of free draining conditions of the site. Material extracted and stored for the purpose of rehabilitation is to be seeded, grassed and stabilised within three (3) months.

ADVISORY NOTES

NOTE 1. Aboriginal Cultural Heritage

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

NOTE 2. Asbestos Removal

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

NOTE 3. General Environmental Duty

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

NOTE 4. Licensable Activities

Should an activity licensable by Rockhampton Regional Council be proposed for the development site, Council's Environment and Public Health Unit must be consulted to determine whether any approvals are required. Such activities may include food preparation, storage of dangerous goods or environmentally relevant activities. Approval for such activities is required before 'fit out' and operation.

NOTE 5. General Safety of Public During Construction

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

NOTE 6. Rating Category

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

NOTE 7. Haulage Route and Vehicle Combination

Performance Based Standards (PBS) vehicles associated with the extractive industry use, with a gross vehicle mass not exceeding 57.5 tonnes, are only permitted to operate on the section of Malchi-Nine Mile Road between the site access and the Capricorn Highway (approved B-Double route), in accordance with the recommendations of the approved Traffic and Pavement Impact Assessment (refer to Condition 2.1).

Performance Based Standards (PBS) vehicles associated with the extractive industry use, with a gross vehicle mass not exceeding 57.5 tonnes, are only permitted to operate on the section of Malchi-Nine Mile Road between the site access and Ridgelands Road, via Alton Downs-Nine Mile Road and Hunt Road (approved B-Double route), in accordance with the recommendations of the approved Traffic and Pavement Impact Assessment (refer to Condition 2.1).

NOTE 8. Infrastructure Agreement – Road Impact Financial Contributions

The quarry operator must comply with all obligations and requirements contained within the Infrastructure Agreement for the duration of the quarry operations.

NOTE 9. Ergon (General Advice)

1. Compliance with the Electrical Safety Act 2002, including any Code of Practice under the Act and the Electrical safety Regulation 2013 including any safety exclusion zones defined in the Regulation is mandatory, should any doubt exist in maintaining the prescribed clearance to the overhead conductors and electrical infrastructure then the applicant is obliged under the Act to seek advice from Ergon.

2. Any costs incurred by Ergon as a result of the works on the easement are to be met by the property Developer / owner.
3. Consent to commence works relevant to the conditions of the easement is required. All works on easement (including but not limited to earthworks, drainage and detention basins, road construction, underground and overhead services installation) require detailed submissions, assessment, and consent (or otherwise) by Ergon.
4. All works proposed to be undertaken in close proximity to overhead or underground electrical lines are to be undertaken in accordance with Ergon's Works Practice Manual WP1323. This document refers to various standards, guidelines, calculations, legal requirements, technical details, and other information relevant to working near high voltage infrastructure. A copy of WP1323 can be found online via Ergon's document library (Document library | Ergon).

NOTE 10. Powerlink (General Advice)

1. Should any doubt exist in maintaining the prescribed clearance to electrical infrastructure the applicant is obliged under the Electrical Safety Act 2002 to seek advice from Powerlink.
2. The proposed unsealed haul road crosses beneath an existing high-voltage transmission line and is located approximately 160 metres from the nearest transmission structure and associated insulators. While this separation distance avoids direct interaction with structures, haul road activities beneath and in proximity to the line may generate dust that can be dispersed into the air and deposited on transmission line insulators.

   Dust accumulation, particularly when combined with moisture (e.g. dew, fog, or light rainfall), can increase surface conductivity and may result in leakage current, dry-band arcing, or flashover.

   The proposed dust suppression measures including watering of haul roads are at a nominal rate of >2litres/m²/hr. While this represents a standard baseline control, the effectiveness of water-based suppression is dependent on application frequency and prevailing conditions, and may be reduced during dry, windy, or high-traffic periods.

   Given the location of the haul road crossing and the potential for dust to be generated directly beneath the transmission line, the proponent is encouraged to ensure that dust suppression measures remain effective under all operating and weather conditions, and to implement additional controls where necessary.
3. TPrior written approval is required from Powerlink Queensland before any work is undertaken within the easement areas. All works on easement (including but not limited to earthworks, drainage and detention basins; road construction; underground and overhead service installation) require detailed submissions, assessments and consent (or otherwise) by Powerlink. If referral of a formal Development Application – Operational Works is not applicable, please complete a Co-Use Form, available at https://www.powerlink.com.au/co-use-form, to lodge your submission.
4. In order for Powerlink to maintain and operate a safe and reliable supply of electricity, we require unrestricted 24-hour access to our corridors and infrastructure.
5. Compliance with the Electrical Safety Act 2002 including any Code of Practice under the Act and the Electrical Safety Regulation 2013 including any safety exclusion zones defined in the Regulation.

In respect of this application, the exclusion zone for untrained persons and for operating plant operated by untrained persons is three (3) metres from the 132,000-volt wires and exposed electrical parts.

If works have the potential to come within the prescribed clearance to the conductors and electrical infrastructure, then the applicant must seek advice from Powerlink by completing the attached Application for Safety Advice – Form and submitting to property@powerlink.com.au

BACKGROUND

SITE AND LOCALITY

The site is located at 973 Malchi - Nine Mile Road, Nine Mile, formally described as Lots 65 and 66 on P406 (operational area) plus Lots 65, 112, 62 and 59 on P406, Lots 2 and 60 on RP606235 (internal haulage route). The subject land is a series of adjoining rectangular shaped lots currently under the same ownership.

The two lots in which the proposed operational area is located have a combined total site area of 67.987 hectares. The operational area allotments are unimproved rural land parcels currently used for cattle grazing and agricultural purposes.

The subject site is immediately bound on all sides by land in the Rural Zone as well as gazetted but unformed road reserve (unnamed) to the south of the operational area. Pipeline Road is designated as Rural Access by Council's Road Hierarchy and runs North-South intersecting through the internal haulage route. Access and connection to the wider road network is provided via Malchi – Nine Mile Road (Rural Arterial within the Road Hierarchy). The wider area is characterised by further Rural Zone land in all directions.

PROPOSAL

Overview

The Applicant seeks a Development Permit for a Material Change of Use for an Extractive Industry. The proposed development comprises the establishment and operation of a quarry extracting A1 fill material and hard rock aggregates within a defined operational area located on Lots 65 and 66 on P406. Associated with the quarry is an internal haulage route extending across Lots 112, 62 and 59 on P406, and Lots 2 and 60 on RP606235, crossing Pipeline Road and connecting to the external road network via Malchi–Nine Mile Road.

Rockhampton Quarries proposes to establish the new quarry to supply quarry materials up to 750,000 tonnes per annum (tpa). Two distinct extraction stages are proposed. The Rockhampton Ring Road project is intended to be the key customer of A1 fill material for the first three to five years of operations (Stage 1). Beyond this, the site will supply other customers and projects in the Rockhampton region and surrounds (Stage 2).

Site Layout

The proposed Quarry operation area is approximately 29.89 hectares. Notable components of the proposal include:

- Bunded pit and single extraction area;
- Stockpile area;
- Loading area;
- Sediment basin and diversion drain;
- Demountable office;
- Parking area;
- Weighbridge; and
- Internal haulage route.

PLANNING ASSESSMENT

MATTERS FOR CONSIDERATION

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

Development Engineering Comments

Support, subject to conditions.

Public and Environmental Health Comments

Support, subject to conditions.

HUMAN RIGHTS ACT

The relevant provisions of the *Human Rights Act 2019* have been considered as part of the decision making process for this application.

TOWN PLANNING COMMENTS

State Planning Policy 2017

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

Central Queensland Regional Plan 2013

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

Rockhampton Region Planning Scheme 2015

Rockhampton Regional Planning Scheme Codes

The following codes are applicable to this application:

- Rural Zone Code
- Acid Sulfate Soils Overlay Code
- Airport Environs Overlay Code
- Biodiversity Areas Overlay Code
- Bushfire Hazard Overlay Code
- Steep Land Overlay Code
- Extractive Industry Code
- Access, Parking and Transport Code
- Landscape Code
- Stormwater Management Code
- Waste Management Code
- Water and Sewer Code

An assessment has been made against the requirements of the abovementioned codes and the proposed development generally complies with the relevant Performance Outcomes and

Acceptable Outcomes. Where the application is in conflict with an Acceptable Outcome and is not otherwise conditioned to comply an assessment of the Performance Outcomes is contained in the Statement of Reasons in **Recommendation A** of this report.

Rural Zone

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

1. *The purposes of the rural zone code is to:*
    a. *ensure that land with productive capacity is maintained for a range of existing and emerging rural uses that are significant to the economy of the planning scheme area;*
    b. *recognise that different types of rural land are suited to specific uses such as animal industries, horticulture, cropping, intensive animal industries, intensive grazing and extractive industries;*
    c. *prevent the establishment of development which may limit the productive capacity of the land;*
    d. *provide for diversification of rural industries where impacts can be managed; and*
    e. *maintain the environmental values of all rural land.*
2. *The purpose of the zone will be achieved through the following outcomes:*
    a. *development in the zone accommodates predominantly rural uses;*
    b. *development:*
        i. *does not detract from the scenic landscape features of rural land including the Fitzroy River, floodplains, lagoons, wetlands, salt pans, mountains and ridges and the coastline;*
        ii. *is responsive to the environmental characteristics and constraints of the land, and minimises impacts on natural features such as waterways, wetlands and remnant vegetation;*
        iii. *has legal and practical access to the road hierarchy;*
        iv. *is serviced by infrastructure that is commensurate with the needs of the use; and*
        v. *maximises energy efficiency and water conservation;*
    c. ***non-rural uses may be appropriate where they do not detract from the productivity or residential amenity of rural areas and can demonstrate:***
        i. *a direct relationship with the rural use in the immediate locality; or*
        ii. *the potential to make a contribution to primary production or the diversification of rural industries; or*
        iii. ***a need to be remote from urban uses as a result of their impacts****; or*
        iv. ***they cannot be located in an urban area (for example, due to land area requirements)****;*
    d. *transport and freight uses, which do not meet the definition of a home based business, are not established in the rural zone;*
    e. ***development does not alienate or impact on the productive agricultural capacity of rural areas and agricultural land is protected from incompatible development;***

        Editor's note—Agricultural land classified as Class A or Class B is identified on the agricultural land classification overlay map OM-13.

f. all rural land is maintained in large land holdings to protect the agricultural production capacity. In this regard, the reconfiguration of land only occurs when lot size is 100 hectares unless otherwise stated in a precinct;

g. animal keeping (being kennels and catteries), intensive animal industries, intensive horticulture, aquaculture and rural industries establish where they:

i. are located on sites that are large enough to accommodate appropriate buffering to sensitive land use(s), residential, township and emerging community zones. Intensive animal industries are preferred in proximity to the lower Fitzroy River, west of Ridgelands;

ii. do not cause adverse impacts on sensitive land use(s) in relation to traffic, noise and air quality;

iii. do not cause a negative impact on water quality;

iv. protect natural, scenic and environmental values;

v. do not diminish the productive capacity of other land nearby;

vi. gain access from roads which are constructed to accommodate the traffic generated by the use; and

vii. are not located in areas identified on the Agricultural Land Classification (ALC) overlay maps (except for intensive horticulture);

h. Rural workers' accommodation is appropriate where:

i. directly associated with the primary rural use undertaken at the site;

ii. compatible with the rural character of the zone;

iii. not compromising the existing or potential future operation of rural uses on adjoining lots; and

iv. not located in areas identified on the Agricultural Land Classification (ALC) overlay maps;

i. urban and rural residential development is contained within the designated growth areas and does not expand into the rural zone;

j. sensitive land use(s) are adequately separated from animal keeping (being kennels and catteries), intensive animal industry, aquaculture, rural industry, and industrial zoned areas (including the Gracemere industrial area, Stanwell power station, Bajool explosives reserve and Bouldercombe brickworks);

k. renewable energy facilities are located on sites that are large enough to accommodate appropriate buffering from sensitive land use(s) and minimise adverse impacts on the natural environment;

l. extractive industries (including Marmor limeworks) on rural land are protected from encroachment by incompatible uses;

m. extractive industry minimises environmental and traffic impacts. Once the operation has ceased the site is rehabilitated;

n. aquaculture activities may be integrated with horticulture operations, where benefits of diversification are evident and there are no adverse impacts on amenity, ecological values and existing fish habitats; and

o. the establishment of two (2) precincts within the zone where particular requirements are identified:

i. Alton Downs precinct; and

ii. Cropping and intensive horticulture precinct.

This application is consistent with the purpose of the Zone. This application advances and does not compromise the overall outcomes sought for the Rural Zone. Specifically, the zone contemplates extractive industry activities occurring where it does not compromise residential or other rural activities from occurring for the reasons outlined in the Statement of Reasons contained in **Recommendation A** of this report.

Strategic Framework

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

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

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

INFRASTRUCTURE CHARGES

Charges Resolution (No. 3) of 2026 for **non-residential development** applies to the application.

An Extractive Industry falls within the ambit of the "Other Uses" category under the Charges Resolution, for which Council has discretion to decide the applicable infrastructure charges at the time of assessment. As the proposed development is to be subject to an infrastructure agreement between Council and the applicant for a road maintenance levy and the site is not otherwise serviced by any other Council infrastructure networks, Council has decided not to levy infrastructure charges for the proposed development.

Therefore, no infrastructure charges are payable, and an Infrastructure Charges Notice is not required for the development.

CONSULTATION

The proposal was the subject of public notification between 14 May 2026 and 3 June 2026, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules, and seven (7) submissions were received, comprising of:

- Six (6) properly made submissions, including one petition containing 24 names/signatures.
- One (1) submission that was not properly made, being a petition containing 31 names/signatures.

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

REFERRALS

The application was referred to the Department of State Development, Infrastructure and Planning (DSDIP) through the State Assessment and Referral Agency (SARA) as a Concurrence Agency. The Department assessed the application and provided a referral agency response with conditions on 22 July 2026.

The application was also referred to Powerlink Queensland as an Advice Agency. Powerlink assessed the application and provided advice with conditions on 1 May 2026.

The application was also referred to Ergon Energy as an Advice Agency. Ergon assessed the application and provided advice without conditions on 17 April 2026.

CONCLUSION

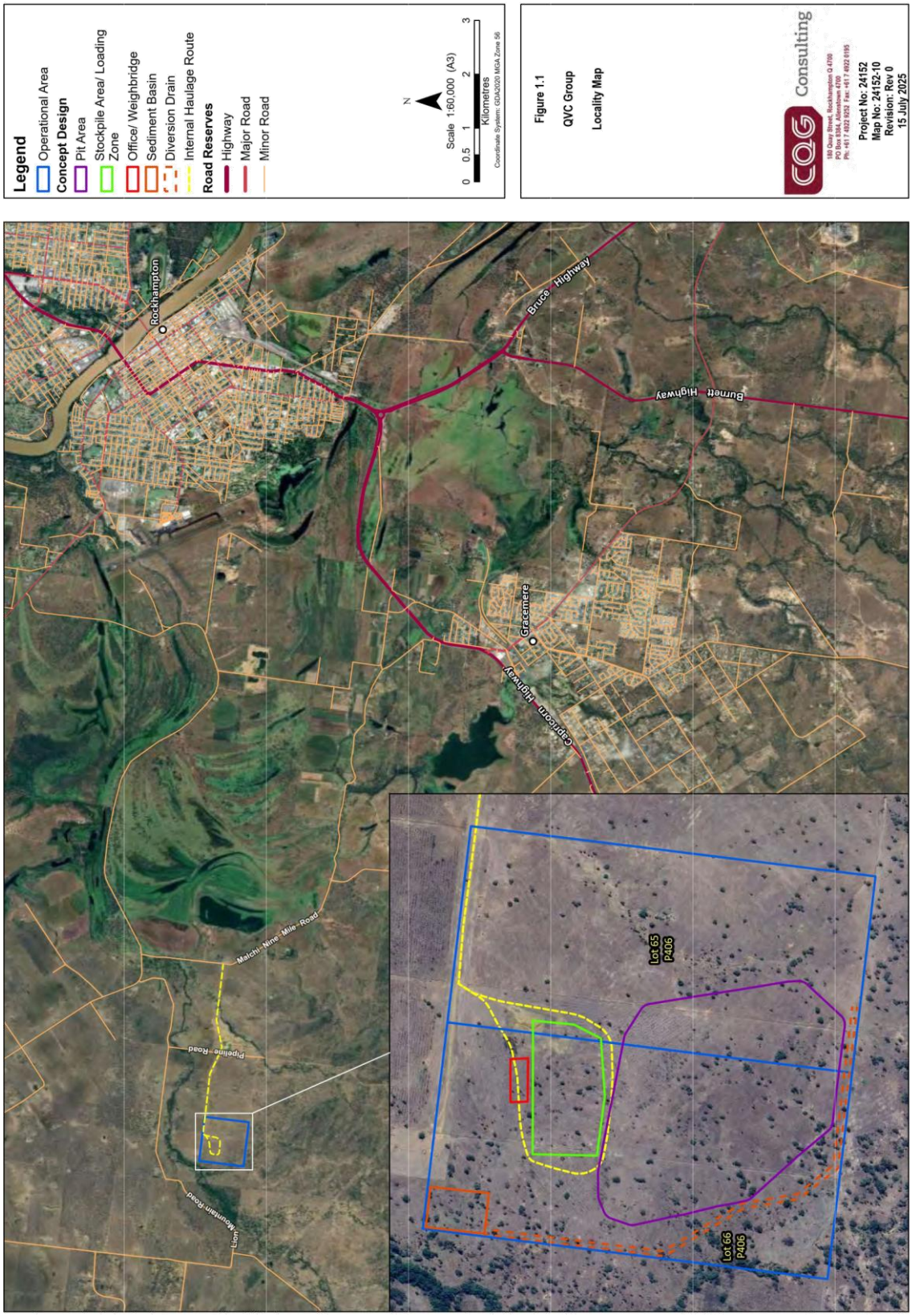
THAT the proposed development is not anticipated to compromise the Strategic Framework of Rockhampton Region Planning Scheme 2015. Furthermore, the proposal generally complies with the provisions included in the applicable codes. The proposal is therefore, recommended for approval in accordance with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

DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR AN EXTRACTIVE INDUSTRY (A1 FILL MATERIAL AND HARD ROCK AGGREGATES UP TO 750,000 TPA)

Locality Plan

Meeting Date: 24 November 2026

Attachment No: 1

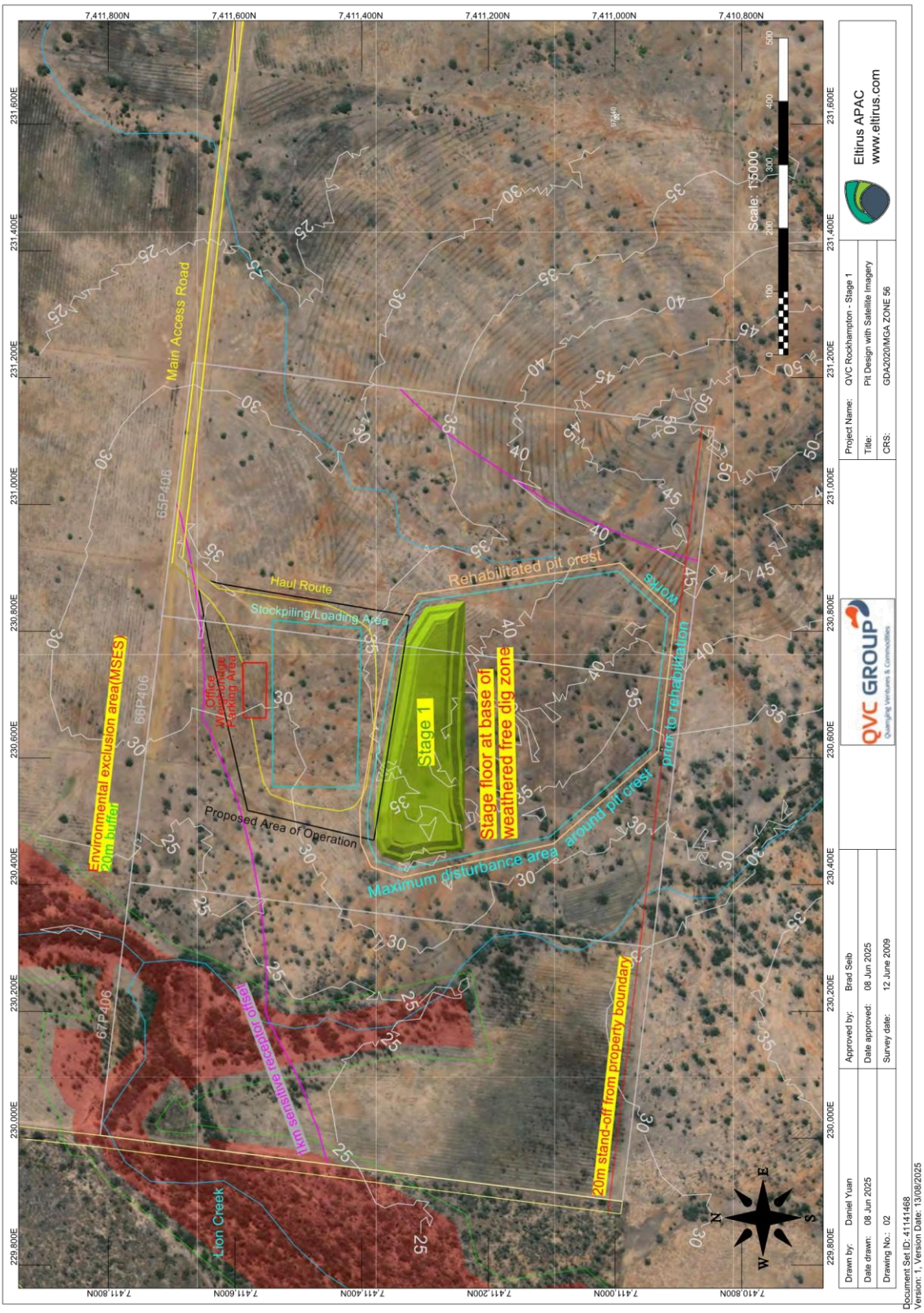

Legend
Operational Area
Concept Design
Pit Area
Stockpile Area/ Loading Zone
Office/ Weighbridge
Sediment Basin
Diversion Drain
Internal Haulage Route
Road Reserves
Highway
Major Road
Minor Road
N
Scale 1:60,000 (A3)
0 0.5 1 2 3
Kilometres
Coordinate System: GDA2020 MGA Zone 56
Figure 1.1
QVC Group
Locality Map
CQG Consulting
Project No: 24152
Map No: 24152-10
Revision: Rev 0
15 July 2025
Rockhampton
Bruce Highway
Burnett Highway
Gracemere
Capricorn Highway
Malchi-Nine Mile Road
Pipeline Road
Mountain Road
Lot 65 P406
Lot 66 P406
Layer Credits- © OpenStreetMap (and) contributors, CC-BY-SA; QSpatial; CQG

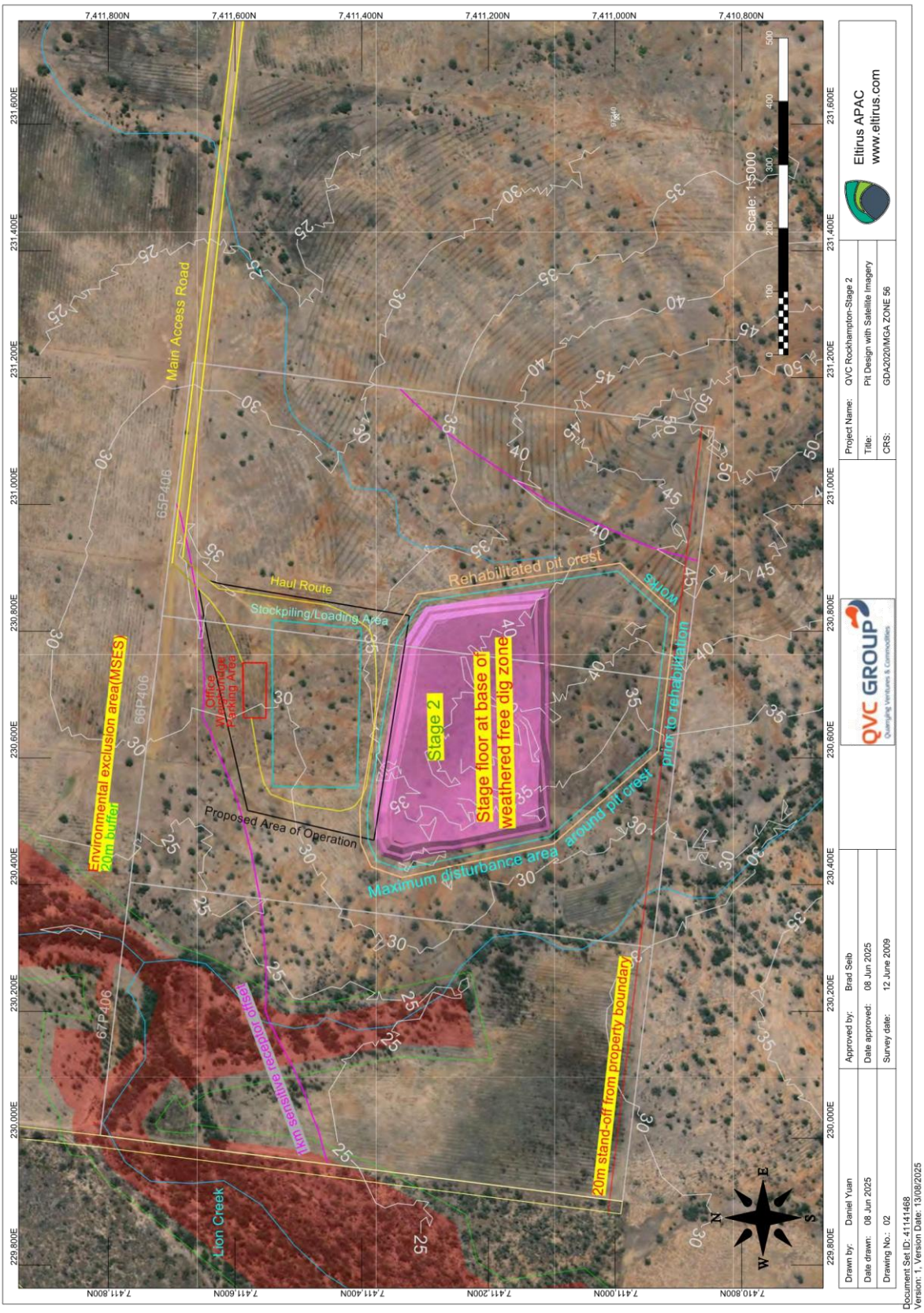
DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR AN EXTRACTIVE INDUSTRY (A1 FILL MATERIAL AND HARD ROCK AGGREGATES UP TO 750,000 TPA)

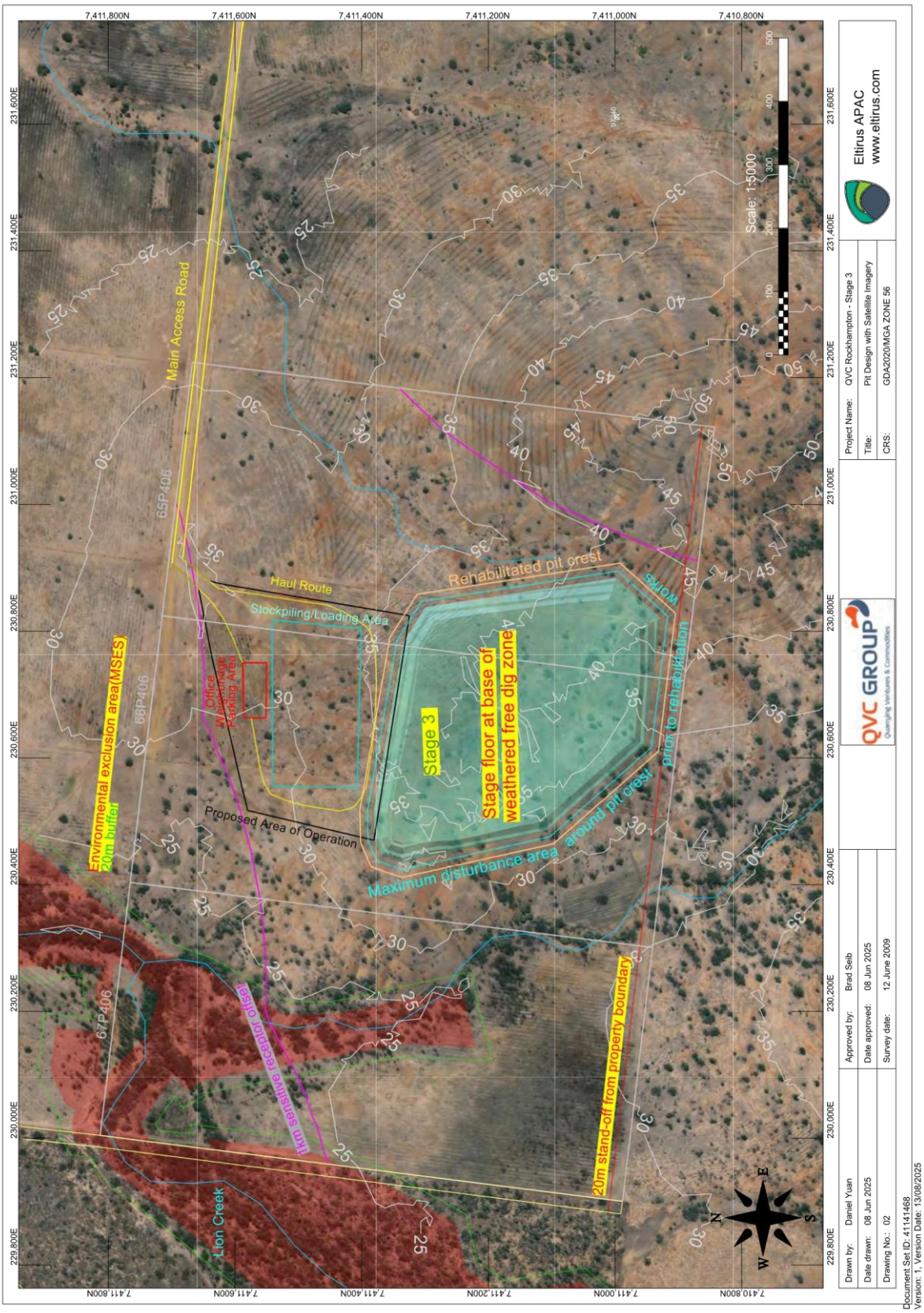
Quarry Pit Designs

Meeting Date: 24 November 2026

Attachment No: 2


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Main Access Road
65P406
66P406
67P406
Haul Route
Stockpiling/Loading Area
Office
Workshop
Parking Area
Rehabilitated pit crest
works
prior to rehabilitation
Stage 1
Stage floor at base of weathered free dig zone
Environmental exclusion area(MSES)
20m buffer
Proposed Area of Operation
Maximum disturbance area
around pit crest
20m stand-off from property boundary
Ephemeral tributary
Lion Creek
Scale: 1:5000
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Eltirus APAC
www.eltirus.com
QVC GROUP
Quenying Ventures & Commodities
Project Name: QVC Rockhampton - Stage 1
Title: Pit Design with Satellite Imagery
CRS: GDA2020/MGA ZONE 56
Drawn by: Daniel Yuan
Date drawn: 08 Jun 2025
Drawing No.: 02
Approved by: Brad Selb
Date approved: 08 Jun 2025
Survey date: 12 June 2009
Document Set ID: 41141468
Version: 1, Version Date: 13/08/2025


Main Access Road
Haul Route
Stockpiling/Loading Area
Office
Workshop
Parking Area
Rehabilitated pit crest
Stage 2
Stage floor at base of weathered free dig zone
Proposed Area of Operation
Environmental exclusion area(MSES)
20m buffer
Maximum disturbance area
around pit crest
prior to rehabilitation
20m stand-off from property boundary
Ephemeral tributary
Lion Creek
65P406
66P406
67P406
Scale: 1:5000
Eltirus APAC
www.eltirus.com
QVC GROUP
Project Name: QVC Rockhampton-Stage 2
Title: Pit Design with Satellite Imagery
CRS: GDA2020/MGA ZONE 56
Drawn by: Daniel Yuan
Date drawn: 08 Jun 2025
Drawing No.: 02
Approved by: Brad Selb
Date approved: 08 Jun 2025
Survey date: 12 June 2009
Document Set ID: 41141468
Version: 1, Version Date: 13/08/2025


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Scale: 1:5000
Main Access Road
65P406
66P406
67P406
Haul Route
Stockpiling/Loading Area
Office
Amenities
Parking Area
Environmental exclusion area(MSES)
20m buffer
Proposed Area of Operation
Stage 3
Stage floor at base of weathered free dig zone
Rehabilitated pit crest
Works prior to rehabilitation
Maximum disturbance area around pit crest
20m stand-off from property boundary
Transitional Terrace prior to rehabilitation
Lion Creek
Eltirus APAC
www.eltirus.com
QVC GROUP
Project Name: QVC Rockhampton - Stage 3
Title: Pit Design with Satellite Imagery
CRS: GDA2020/MGA ZONE 56
Drawn by: Daniel Yuan
Date drawn: 08 Jun 2025
Drawing No.: 02
Approved by: Brad Selb
Date approved: 08 Jun 2025
Survey date: 12 June 2009
Document Set ID: 41141468
Version: 1, Version Date: 13/08/2025

11.2 HERBICIDE SUBSIDY POLICY

File No:	**2557**
Attachments:	**1. Letter from Wycarbah and District Landcare Group⇩** **2. Draft Herbicide Subsidy Program Policy⇩**
Authorising Officer:	**Doug Scott - Manager Planning and Regulatory Services** **Damon Morrison - General Manager Communities and Lifestyle**
Author:	**Karen Moody - Coordinator Health and Environment**

SUMMARY

This report seeks Council's adoption of the Herbicide Subsidy Program Policy to assist eligible rural landholders to control invasive weeds on their properties. The proposed subsidy program responds to a request from the Wycarbah and District Landcare group.

OFFICER'S RECOMMENDATION

THAT Council adopts the Herbicide Subsidy program Policy, as detailed in Attachment 2 of the report, to assist rural landholders in the control of invasive weeds on their property.

COMMENTARY

In October 2025, Council received correspondence from the Wycarbah and District Landcare Group requesting that Council consider a herbicide subsidy program for landholders undertaking weed control measures on their land. The requested program was similar to one previously implemented by the former Fitzroy Shire Council, which ceased following amalgamation in 2008.

Council officers have considered this request and propose to implement a Herbicide Subsidy Program for eligible landholders. An initial budget of $10 000 has been included in the Pest Management Unit's 2026-2027 operational budget.

A review of other local governments has identified herbicide subsidy programs in a number of local government areas across Queensland, including Gladstone Regional Council, Lockyer Valley Regional Council, Burdekin Shire Council, Somerset Regional Council and Townsville Regional Council.

Eligible landholders will apply for the subsidy and be required to submit a Property Pest Management Plan with the application form. A Pest Management Officer will assess the Management Plan and approve/ not approve the application. If approved, the landholder will purchase the chemical and undertake the required work within twelve months. Once evidence of the work being completed has been received by Council, the landholder will be reimbursed for the chemical.

The maximum rebate is

- $200 per eligible landholder per financial year for land five to 25 acres; and
- $500 per eligible landholder per financial year for land of more than 25 acres.

This policy delivers on one of the key projects that was outlined in Council's 2022-2026 Biosecurity Plan by investigating incentive programs to assist landholders meet their general biosecurity obligations. It was determined that a herbicide subsidy program was preferable initially to any scalp programs for invasive animals.

The implementation of this policy demonstrates Council's commitment to supporting and working with landholders to control invasive weeds across the community. This program will promote better weed control on private land and enable Council to work proactively with landholders on biosecurity issues affecting the region.

Landholders will be required to demonstrate a commitment to invasive weed control by purchasing and applying the approved herbicide before reimbursement. It is anticipated that this program will help reduce compliance action by Council and increase positive landholder engagement.

PREVIOUS DECISIONS

There have been no previous decisions by Rockhampton Regional Council. The former Fitzroy Shire Council had a similar program in place before amalgamation.

BUDGET IMPLICATIONS

This project has been considered in the Pest Management operational budget process for 2026-2027 and has been funded in the budget.

LEGISLATIVE CONTEXT

Consideration has been given to the human rights protected under the *Human Rights Act 2019* and the application of these rights to this matter. The assessment has determined that no human rights are impacted by the proposed decision.

This program allows landholders to better meet their obligations under the *Biosecurity Act 2014*.

LEGAL AND RISK IMPLICATIONS

This program has the following risk implications

- The program may be oversubscribed, placing pressure on the Pest Management Unit's budget. This risk is mitigated by the initial budget of $10 000 and the policy requirement that approvals are subject to available funding. When the fund limit is reached, Council will not pay further subsidies or accept additional applications.
- Landholders may only undertake subsidised work after their application has been approved. This risk will be mitigated through consistent enforcement of the *Biosecurity Act 2014,* including the General Biosecurity Obligation which applies to all persons.

Under the program the landholder is undertaking the work and therefore legal implications on the use of the herbicides will be with the landholder and not Council.

CORPORATE/OPERATIONAL PLAN

This program allows us to meet the following objectives of the 2022-2027 Corporate Plan

Goal 1.2

We are respected and recognised for our engagement with the community and our contributions to the region by enhancing our relationships with the community.

CONCLUSION

Adoption of the Herbicide Subsidy Program Policy would provide a structured mechanism for Council to support eligible rural landholders undertaking invasive weed control. It is intended to strengthen landholder engagement and encourage coordinated weed management across the region. Council’s adoption of the policy is recommended, with implementation supported by clear eligibility, funding allocation and reimbursement arrangements.

HERBICIDE SUBSIDY POLICY

Letter from Wycarbah and District Landcare Group

Meeting Date: 24 November 2026

Attachment No: 1

41191982 - 24/10/2025

ROCKHAMPTON REGIONAL COUNCIL
File: 8034.
Links:
Action Officer: Health+Enviro.
24 OCT 2025
Task to:
GRDS/~~ODAN~~: Ref: 1074.
Box No: Years: 2.

The Chief Executive Officer

Rockhampton Regional Council

PO Box 1860

Rockhampton QLD 4700

Subject: Request for Subsidy on Chemical Purchases for Landcare Participants

Dear Sir/Madam,

I am writing to propose the introduction of a subsidy program through the Rockhampton Regional Council to assist local Landcare participants and property owners in managing invasive weeds and improving land condition across the region.

We respectfully request that the Council consider subsidising 50% of the purchase cost of registered herbicides for approved Landcare members or property holders actively undertaking weed management works. This initiative would encourage greater participation in sustainable land management and support landholders who are already investing significant time and resources into controlling priority weeds that impact productivity, biodiversity, and water quality.

To ensure accountability and appropriate use of public funds, participants could be required to provide:

- Proof of chemical purchase (tax invoice or receipt)
- Before and after photographs of treated areas
- A brief record of chemical use (application rate, date, and target species)

This system would promote transparency while maximising the environmental return on investment. It would also strengthen collaboration between Council, Landcare groups, and individual landholders, aligning with the Council's environmental sustainability goals and regional weed management strategy.

By providing partial reimbursement, the Council would not only help offset rising chemical costs but also empower the community to maintain cleaner, healthier landscapes across the Rockhampton region.

Document Set ID: 41191982
Version: 1, Version Date: 24/10/2025

We would greatly appreciate the opportunity to discuss this proposal further and explore how such a program could be implemented effectively in partnership with local Landcare groups.

Thank you for considering this initiative to support proactive land management within our region.

Yours faithfully,



Dan Connor

Chairman Wycarbah and District Landcare Group

danconnor@skymesh.com.au

Document Set ID: 41191982
Version: 1, Version Date: 24/10/2025

HERBICIDE SUBSIDY POLICY

Draft Herbicide Subsidy Program Policy

Meeting Date: 24 November 2026

Attachment No: 2

HERBICIDE SUBSIDY PROGRAM POLICY

COMMUNITY POLICY

1 Scope

This policy applies to all eligible landholders within the Rockhampton Regional Council Region who are seeking to utilise the herbicide subsidy program.

2 Purpose

The purpose of this policy is to establish a herbicide subsidy program to assist with the management of invasive plants on private land and details eligibility criteria and establishes guidelines to assess requests for a herbicide subsidy.

3 Related documents

3.1 Primary

Nil

3.2 Secondary

Biosecurity Act 2014

Local Law 3 (Community and Environmental Management) 2011

Subordinate Local Law 3 (Community and Environmental Management) 2011

Herbicide Subsidy Program Application Form

Property Pest Management Plan

Rockhampton Regional Council Biosecurity Plan

4 Definitions

To assist in interpretation, the following definitions apply:

Council	Rockhampton Regional Council
Eligible landholders	An owner of a property within the Region and: (a) The property is zoned rural or rural residential; (b) The property has a size of five acres or more; and (c) Has a Property Pest Management Plan that a Council Pest Management Officer has agreed to.
Invasive plants	Plants declared restricted or prohibited under the *Biosecurity Act 2014* or a plant that is a declared local pest under *Local Law 3 (Community and Environmental Management) 2011*.
Maximum rebate	The maximum rebate a landholder may be eligible for is 50% of herbicide purchases up to: (a) $200 per eligible landholder per financial year for land five to 25 acres; and (b) $500 per eligible landholder per financial year for land more than 25 acres.
Region	Rockhampton Regional Area defined by the Local Government Areas of Queensland.

5 Policy statement

Council is committed to reducing the impacts of invasive plants on the environment, agriculture, social and human health.

5.1 Eligibility

Herbicide subsidies are available to eligible landholders only. The applicant must complete a Property Pest Management Plan and the Herbicide Subsidy Program Application Form.

5.2 Application for herbicide subsidy

Applications for herbicide subsidy must be submitted on the Herbicide Subsidy Program Application Form to Council by an eligible landholder or authorised representative of an eligible landholder within the Region.

A Property Pest Management Plan must be provided at the time of application.

The herbicide must not be purchased until the application and the Property Pest Management Plan has been approved.

5.3 Assessment of herbicide subsidy application

Applications are assessed by a Pest Management Officer, this may include a site visit to verify the invasive plant species on the property.

Approval is subject to available funding. Once a decision has been made formal correspondence is sent to the applicant advising if the subsidy has been approved. If approved the herbicide may be purchased and work commenced.

5.4 Payment of subsidy

The subsidy is paid after the work has been completed and a tax invoice or receipt for the purchase of the herbicide has been provided to Council.

A Pest Management Officer may visit the site to verify the work has been completed in accordance with the approval letter and the Property Pest Management Plan prior to payment.

An approved subsidy application payment may be refused or cancelled where:

(a) False or misleading information is provided;

(b) Approved activities are not completed;

(c) Supporting documentation is not provided;

(d) Herbicide is purchased prior to application approval; and/or

(e) The applicant fails to comply with the policy.

5.5 Conditions

The following conditions apply for the application for a herbicide subsidy:

(a) A landholder may only apply once in any financial year for the subsidy;

(b) Only herbicides included in the approved Property Pest Management Plan will be reimbursed;

(c) Herbicides must be applied in accordance with the manufacturer's label and safety data sheet;

(d) Work must be completed within 12 months of the application being approved, unless Council grants an extension where unforeseen circumstances prevents completion;

(e) The subsidy does not cover spray adjuvants, wetting agents, spray marker dyes or diesel; and

(f) When the fund limit is reached, Council will not pay any more subsidies or take additional applications.

6 Review timelines

This policy is reviewed when any of the following occur:

(a) The related information is amended or replaced; or

(b) Other circumstances as determined from time to time by Council.

7 Document management

Sponsor	Chief Executive Officer
Business Owner	General Manager Communities and Lifestyle
Policy Owner	Manager Planning and Regulatory Services
Policy Quality Control	Legal and Governance

11.3 KERBSIDE GARDEN ORGANICS COLLECTION SERVICE

File No:	**16541**
Attachments:	**1. Business Case: Kerbside Garden Organics Collection Service⇩**
Authorising Officer:	**Michael O'Keeffe - Manager Waste & Resource Recovery Services** **Peter Kofod - General Manager Regional Services**
Author:	**Giselle Parsons - Coordinator Resource Recovery Strategy**

SUMMARY

The purpose of this report is to seek Council's endorsement for the introduction of a Kerbside Garden Organics Collection Service within prescribed areas of the Rockhampton region, supported by the business case attached to the report.

OFFICER'S RECOMMENDATION

THAT Council implement a mandatory kerbside Garden Organics (GO) collection service within prescribed areas of the Rockhampton region, subject to the service being delivered within the maximum utility charge of $90.00. The cost of the service would be recovered through an annual utility charge applied to all properties receiving the service.

COMMENTARY

Rockhampton Regional Council (Council) currently provides approximately 33,500 residential properties with a kerbside waste collection service comprising a weekly general waste collection and a fortnightly recycling collection. Each year, around 24,000 tonnes of waste are collected through the kerbside general waste service and disposed of to landfill. Analysis of Council's annual waste audits has consistently identified that approximately 50 per cent of the kerbside general waste stream comprises compostable organic material, highlighting a significant opportunity to divert material from landfill, improve resource recovery outcomes, and extend the life of Council's landfill assets.

The proposed kerbside Garden Organics (GO) collection service would complement Council's existing waste collection services by providing residents with a convenient and cost-effective option for managing garden organic material. The service would be particularly beneficial for households that regularly generate garden organics and may have limited access to suitable vehicles or trailers, or face difficulties transporting material to Council's waste facilities. By providing a kerbside collection option, the service reduces the need for residents to self-haul material and avoids associated costs such as fuel, vehicle and trailer use, disposal fees, and travel time.

The attached business case evaluates the potential costs, benefits and operational considerations associated with the introduction of a kerbside GO collection service. The assessment also considers the inclusion of Vegetative Organics (VO) and Food Organics (FO) as part of broader organics recovery service options and compares the relative costs, benefits and outcomes of each option against Council's existing waste collection service.

The kerbside collection service options assessed as part of the business case are outlined below:

- **Garden Organics (GO):** A fortnightly GO collection service provided in addition to Council's existing weekly general waste and fortnightly recycling collection services. The GO collection service would be scheduled on the alternate week to the recycling collection service.

- **Garden Organics with Vegetative Organics (GO+VO):** A fortnightly GO collection service that would also accept VO, such as fruit and vegetable scraps, in addition to GO material. The GO+VO collection service would operate on the alternate week to the recycling collection service.

- **Food Organics and Garden Organics (FOGO):** A weekly FOGO collection service supported by alternating fortnightly general waste and recycling collection services.

- **Base Service:** Council's existing kerbside waste collection arrangement, comprising a weekly general waste collection and a fortnightly recycling collection.

In addition to evaluating the relative merits of each collection model, this business case also evaluates alternative service delivery arrangements, including delivery through Council's internal collection operations or through the engagement of an external service provider. The assessment has been undertaken to identify the approach that best balances affordability and long-term service sustainability.

The proposed kerbside Garden Organics (GO) collection service would be introduced within a defined collection area encompassing the urban centres of Rockhampton and Gracemere, servicing approximately 28,000 properties. The collection area would exclude multi-unit dwellings, small lots, large rural properties and commercial premises, reflecting operational considerations and the findings of previous investigations. To maximise participation, service efficiency and resource recovery outcomes, it is recommended that the service be implemented as a mandatory waste collection service within the designated collection area. However, acknowledging potential community concerns regarding mandatory participation, Council may elect to provide an opt-out mechanism in limited circumstances where residents can demonstrate that suitable alternative arrangements are in place for the management of garden organics generated at the property.

The GO service would accept grass clippings, leaves, branches, shrub and bush pruning's, and other similar materials generated through routine domestic gardening and landscaping activities. Collected material would be transported to a licensed organics processing facility for recovery and conversion into value-added products such as compost, soil conditioners and mulches.

Subject to further consultation and procurement activities, the preferred service delivery model is for the collection component of the service to be provided by an external contractor. This approach would minimise Council's upfront capital expenditure requirements and transfer a range of operational responsibilities and service delivery risks to the contractor. Prior to making a final determination, consultation will be undertaken with Council's internal waste collection services team to ensure their operational knowledge and feedback are considered as part of the decision-making process. The preferred service delivery model will be confirmed following completion of this consultation.

The proposed commencement date for the service is 1 October 2028. This timeframe would allow sufficient opportunity to complete procurement activities, secure organics processing arrangements, acquire and distribute collection bins, and complete the planning and community engagement activities required to support a successful service rollout.

Business Case

A Cost Benefit Analysis (CBA) and Financial Analysis (FA) were undertaken to inform the assessment. While both analyses consider the costs associated with implementing the service, they differ in their purpose and perspective. The CBA evaluates the overall value of the proposed service to the community by comparing the costs with the economic, social and environmental benefits generated over the appraisal period.

The FA focuses on the financial implications of the service for Council and service users. It assesses the forecast capital and operating costs, anticipated revenue and determines the utility charge required to achieve full cost recovery.

Cost Benefit Analysis Findings

The CBA identified a number of significant benefits which, when considered collectively, demonstrate that the introduction of a kerbside GO collection service would deliver a positive net social benefit to the community. Key benefits include:

- **Cost-effective service for residents:** The service would provide residents with a convenient and affordable solution for managing garden organics, reducing the need to transport material to Council's Waste Facilities. For an additional utility charge of approximately $75.33 per household per annum, (expressed in 2026 dollars) residents would receive a fortnightly collection service, equating to around $1.45 per week. This represents a practical and cost-effective alternative to self-hauling, while reducing the time, effort and costs associated with transporting and disposing of garden organics.

- **Landfill airspace savings:** Diverting garden organics from landfill preserves valuable landfill airspace, reducing pressure on existing disposal infrastructure and extending the life of Council's landfill assets. The proposed service is expected to save approximately $196,500 per year in avoided airspace costs and extend the life of the landfill by 1.03 years. These benefits will continue beyond the life of the current landfill and contribute to reducing future landfill infrastructure requirements.

- **Supports future Energy from Waste (EfW) opportunities:** Removing GO material from the general waste stream ensures the remaining waste can be classified as residual waste in accordance with Queensland's EfW Policy, creating a pathway for future energy recovery initiatives.

- **Avoided Waste Levy costs:** Diverting GO material from the general waste stream reduces the volume of waste sent to landfill, resulting in lower Waste Levy payments to the Queensland Government. The introduction of a kerbside GO collection service is estimated to achieve $5 million in avoided Waste Levy costs over the appraisal period.

- **Reduced greenhouse gas emissions:** Recovering GO material through the kerbside GO collection service, rather than disposing of it to landfill, would reduce the generation of greenhouse gas emissions associated with the decomposition of organic waste. The service is expected to reduce emissions by approximately 1,900 tonnes of CO_2-e per annum, supporting Council’s sustainability objectives and contributing to broader State and Federal emissions reduction targets.

- **Progress towards resource recovery targets:** The proposed service would divert approximately 5,000 tonnes of garden organic material from landfill each year, increasing Council's overall Municipal Solid Waste (MSW) diversion rate from 34% to 45% and contributing to the achievement of Queensland's waste reduction and recycling targets.

- **Creation of value-added organics products:** The kerbside GO collection service would recover GO material that can be processed into approximately 2,500 tonnes of value-added products annually, including compost, soil conditioners and mulch. These products can be used across landscaping, agriculture, parks and gardens, supporting the beneficial reuse of organic resources and creating value from material that would otherwise be disposed of to landfill.

Overall, the CBA demonstrates that the introduction of a kerbside GO collection service would deliver significant environmental, economic and community benefits.

Through the diversion of garden organic material from landfill each year, the service would increase resource recovery, preserve landfill airspace, reduce Waste Levy liabilities, support future resource recovery initiatives, and provide residents with an additional cost-effective waste management service.

Financial Analysis Findings

A comprehensive financial analysis was undertaken to assess the cost of delivering the proposed service over a 17-year appraisal period. The analysis incorporates all forecast capital and operating costs associated with service delivery, together with applicable grant funding and Waste Levy rebates available to Council. Using these inputs, the assessment determines the average annual cost of the service and calculates the waste utility charge required to achieve full cost recovery over the appraisal period. A summary of the financial analysis is presented in **Table 1**, including the estimated utility charge for each service option. The utility charge reflects the annual amount required to achieve a net present value (NPV) of zero, expressed in 2026 dollars, ensuring that all service costs are fully recovered over the life of the assessment.

Table 1: Financial Analysis Summary

Service Option	Total Cost (FY28 – FY43)	Annualised Cost	Increase to Utility Charge
GO: Inhouse Collections	$44.5M	$2.6M	$74.01
GO: Outsourced Collections	$44.0M	$2.5M	$75.33

Sensitivity analysis was undertaken to assess the impact of changes in key assumptions on the resulting user charge. This was tested by varying each key model parameter individually, providing a comparative indication of the influence of each assumption on the overall financial outcome. The percentage variations applied were selected to reflect current industry uncertainties.

Table 2: Sensitivity Analysis of Additional User Charge ($ nominal)

Parameter	GO	
	Inhouse Collections	Outsourced Collections
Modelled	$74.01	$75.33
Discount Rate +1%	$73.77	$74.97
Discount Rate -1%	$74.24	$75.67
GO Processing Gate Fee +50%	$84.11	$85.42
GO Processing Gate Fee -10%	$71.99	$73.31
Organics Recovery Rate +1%	$74.13	$75.44
Organics Recovery Rate -1%	$73.89	$75.21
Organic Contamination Rate +1%	$74.10	$75.42
Organic Contamination Rate -1%	$73.92	$75.24
Organic Contractor Lift Rate +40%		$92.55
Organic Contractor Lift Rate -10%		$71.02

Stakeholder Engagement

Council regularly engages with residents, businesses and other stakeholders on matters relating to waste management and resource recovery. Feedback gathered through these activities has helped inform the development of the business case and improve Council's understanding of community expectations and preferences regarding future waste and recycling services.

Engagement activities undertaken to date include:

- Public consultation conducted as part of the development of the Rockhampton Regional Council Waste Strategy.
- Public consultation undertaken during the preparation of the Rockhampton Regional Council Resource Recovery Strategy.
- Delivery and evaluation of the Kerbside Organics Collection Service Trial (FOGO Trial).
- Community pop-up stalls and engagement events held across the region, including one-on-one discussions with residents, community surveys and responses to public enquiries.
- Ongoing engagement through Council's RRC Engage online consultation platform.
- Public information and awareness activities delivered through Council's website, social media channels and other communication platforms.
- Community Insights Survey 2026.

These engagement activities have provided valuable insight into community attitudes towards waste reduction, recycling, organics recovery and potential future service improvements. Results from the recent Community Insights Survey indicate a generally positive level of support for the introduction of a kerbside GO collection service. The survey found that 43% of residents currently dispose of garden waste in their general waste bin, while 54% of respondents indicated they would be willing to pay for a dedicated kerbside GO collection service. Feedback received through these engagement activities has helped identify both opportunities and potential challenges associated with the introduction of the service and has informed the service model assessed within the business case.

Should Council resolve to proceed with the implementation of a kerbside GO collection service, Rockhampton Regional Waste and Recycling (RRWR) will undertake targeted consultation and engagement with key stakeholders throughout the planning and implementation phases. This engagement will seek to ensure stakeholders are informed of Council's decision-making process, provide opportunities for feedback and participation, identify and address potential risks and concerns, and support the successful rollout of the service.

Endorsement Options to be Considered

To maximise participation, service efficiency and resource recovery outcomes, it is recommended that Council proceed with the implementation of a mandatory kerbside Garden Organics (GO) collection service within a defined service area encompassing approximately 28,000 residential properties, primarily located within the urban areas of Rockhampton and Gracemere. The proposed service area would exclude Multiple Unit Dwellings (MUDs), small properties, large rural properties and commercial premises, reflecting operational and cost-effectiveness considerations. Properties located outside the designated service area may be permitted to participate in the service where eligibility criteria can be satisfied and operational requirements can be accommodated.

Recognising that some residents may have existing arrangements in place to manage garden organics generated on their property, Council may also consider the introduction of a conditional exemption process. Such a process would allow property owners, in limited circumstances, to apply for an exemption from the service where they can demonstrate that garden organics are being effectively managed through an appropriate alternative arrangement.

Accordingly, the following options are presented for Council's consideration:

Option 1 - Mandatory Service
Implement a mandatory kerbside Garden Organics (GO) collection service within prescribed areas of the Rockhampton region, subject to the service being delivered within the maximum utility charge of $90.00. The cost of the service would be recovered through an annual utility charge applied to all properties receiving the service.

Option 2 - Mandatory Service with Conditional Exemptions
Implement a mandatory kerbside Garden Organics (GO) collection service within prescribed areas of the Rockhampton region, subject to the service being delivered within the maximum utility charge of $90.00. The cost of the service would be recovered through an annual utility charge applied to all properties receiving the service, with provision for conditional exemptions in limited circumstances.
To be eligible for a conditional exemption, applicants would be required to:

- Submit an application as the registered owner (ratepayer) of the property.
- Demonstrate that garden organics generated on the property are managed through an alternative and ongoing arrangement.
- Provide supporting evidence of the alternative arrangement, such as:
    - A contracted garden waste collection service (for example, a private garden bag or garden bin service); or
    - A landscaping, gardening or lawn maintenance service that includes the removal and lawful disposal or processing of garden organic material generated on the property.

PREVIOUS DECISIONS
On 10 December 2019 Council adopted the Rockhampton Regional Council Waste Strategy 2020-2030, which identified the diversion of organic material from landfill as a priority action supporting Council's long-term zero waste objectives.

On 27 June 2023 Council adopted the Rockhampton Regional Council Resource Recovery Strategy, which identified the implementation of a kerbside organics collection service and procurement of a suitable organics processing solution as strategic priorities for improving resource recovery outcomes across the region.

On 5 May 2025 Council adopted to delay the decision to endorse the business case for the introduction of a kerbside Garden Organics (GO) collection service for 12 months.

BUDGET IMPLICATIONS

The financial analysis undertaken for this business case assessed the net cost of delivering a kerbside GO collection service over a 17-year appraisal period, commencing on 1 October 2028. To translate these costs into an annual utility charge, a smooth pricing path was applied across the appraisal period, with charges increasing annually in line with inflation. This approach establishes the additional utility charge required at service commencement to fully recover the lifecycle costs of the service while avoiding significant year-to-year fluctuations in charges. The pricing methodology is consistent with Council’s full cost pricing and competitive neutrality obligations, ensuring that the costs associated with providing the kerbside GO collection service are recovered from service users over time, including both upfront capital investment and ongoing operational costs.

The additional capital and operational budgets forecast over the next 10 years have been provided below in **Table 3** and **Table 4** for both inhouse and outsourced delivery models, including grant funding and additional user charge income received through the increased utility charge. The full financial analysis is detailed within the attached business case.

Table 3: Kerbside GO Collection Service: Outsourced Collections - Budget (FY28-FY38)											
	FY28	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**
Capital	$1,869,167	$32,307	$5,519	$0	$0	$0	$0	$0	$0	$0	$0
Operational	$190,606	$2,174,579	$2,223,992	$2,510,063	$2,593,180	$2,679,162	$2,768,108	$2,860,118	$2,955,295	$3,053,746	$3,152,863
Grant Funding	$2,417,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Additional User Charges	$0	$2,275,971	$2,353,769	$2,434,226	$2,517,433	$2,603,484	$2,692,476	$2,784,511	$2,879,692	$2,978,126	$3,079,924

Note: *Costs are presented as negative values (black). Positive values are shown in red.*

Table 4: Kerbside GO Collection Service: Inhouse Collections - Budget (FY28-FY38)											
	FY28	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**
Capital	$2,255,142	$32,307	$5,519	$0	$0	$0	$812,878	$3,332,798	$854,030	$0	$0
Total Operational Costs	$218,069	$1,732,344	$1,758,053	$2,022,882	$2,083,887	$2,146,854	$2,211,845	$2,056,233	$2,119,267	$2,419,613	$2,490,642
Grant Funding	$2,417,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Additional User Charges	$0	$2,236,232	$2,312,671	$2,391,723	$2,473,478	$2,558,026	$2,645,465	$2,735,893	$2,829,411	$2,926,127	$3,026,148

Note: *Costs are presented as negative values (black). Positive values are shown in red.*

LEGISLATIVE CONTEXT

The processing of organic material collected through a kerbside GO collection service will be required to comply with the requirements of the *Environmental Protection Act 1994* and *Environmental Protection Regulation 2019*. This includes obtaining an Environmental Authority (EA) for Environmentally Relevant Activity (ERA) 53 – Organic Material Processing and operating in accordance with all applicable licence conditions and regulatory requirements. As the business case proposes outsourcing the organics processing component of the service, compliance obligations associated with organics processing, environmental management and regulatory approvals would remain the responsibility of the appointed processing contractor. This approach reduces Council's direct exposure to environmental compliance risks and transfers operational and regulatory responsibilities to a suitably qualified and experienced operator.

Consideration has been given to the human rights protected under the *Human Rights Act 2019* and the application of these rights to this matter. The assessment has determined that no human rights are impacted by the proposed decision at this point in time.

LEGAL AND RISK IMPLICATIONS

A comprehensive risk assessment was undertaken as part of the business case to identify and evaluate risks that may affect the successful implementation and ongoing delivery of a kerbside GO collection service. The assessment considered a range of operational, financial, contractual, regulatory and community-related risks, together with the potential impacts these risks may have on service delivery, costs and project outcomes. Appropriate mitigation measures were identified to minimise the likelihood and consequence of each risk and support the successful implementation of the proposed service. The detailed risk assessment is included within the attached business case.

CORPORATE/OPERATIONAL PLAN

Rockhampton Regional Council Operational Plan 2026-2027

1.1.1.2 Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2026-2027 Performance Plan.

CONCLUSION

Based on the findings of the business case, it is recommended that Council proceed with the implementation of a kerbside Garden Organics (GO) collection service. The assessment demonstrated that this option would provide an additional waste management service to the community, recovering approximately 5,000 tonnes of organic material per annum while maintaining a moderate cost to service users. The proposed utility charge increase of approximately $75.33 per annum (equivalent to around $1.45 per week) is considered modest relative to the level of service provided and the long-term benefits delivered to residents and Council.

While the assessment indicates that the overall financial costs and benefits to the community are broadly balanced, the option delivers a practical enhancement to Council's waste management services at a reasonable cost. The introduction of a kerbside GO service provides residents with an additional disposal pathway for organic materials, improves service levels across the collection area, and offers greater flexibility for future waste management solutions. The service also supports the longer-term strategic direction of the waste sector by establishing a source-separated organics stream and creating opportunities for future processing technologies, including Energy from Waste solutions, as they become viable.

KERBSIDE GARDEN ORGANICS COLLECTION SERVICE

Business Case: Kerbside Garden Organics Collection Service

Meeting Date: 24 November 2026

Attachment No: 1

NOVEMBER 13, 2026

BUSINESS CASE:
KERBSIDE GARDEN ORGANICS COLLECTION SERVICE

GISELLE PARSONS
ROCKHAMPTON REGIONAL COUNCIL

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1 EXECUTIVE SUMMARY

This business case has been prepared to support the introduction of a kerbside Garden Organics (GO) collection service within prescribed areas of the Rockhampton region. The proposed service is intended to provide residents with a practical, convenient and cost-effective additional waste management service that enhances existing collection arrangements while improving resource recovery outcomes. By diverting GO material from landfill, the service will help maximise the value of the operational life of landfill infrastructure and support more sustainable waste management practices across the region.

This business case provides Council with the information required to make an informed decision on the future delivery of waste and resource recovery services within the Rockhampton region. The document outlines the proposed service, its operational requirements, financial implications, and expected outcomes. It also examines alternative service delivery approaches to identify the most effective and cost-efficient model for implementation.

1.1 Business Need

Rockhampton Regional Council (Council) provides approximately 33,500 residential properties with a kerbside waste collection service comprising a weekly general waste collection service and a fortnightly recycling collection service. Each year, approximately 24,000 tonnes of waste are collected through the kerbside general waste service and disposed of to landfill. Analysis of Council's annual waste audits has consistently identified that approximately 50 per cent of the kerbside general waste stream is made up of compostable organic material, presenting a significant opportunity to increase resource recovery and reduce the volume of waste disposed to landfill.

The proposed kerbside Garden Organics (GO) collection service seeks to enhance Council's existing waste collection services by providing residents with a convenient and cost-effective means of managing garden organics. The service is particularly beneficial for households that regularly generate garden organics, especially those with limited access to suitable vehicles or trailers, or who may face challenges transporting garden organics to Council's Waste Facilities. By offering a kerbside collection option, the service reduces the need for residents to self-haul material and the associated costs of fuel, vehicle and trailer use, disposal fees, and travel time.

This business case presents the findings of a comprehensive assessment undertaken to evaluate the strategic, operational, socio-economic and financial implications of introducing a kerbside GO collection service within prescribed areas of the Rockhampton Region. The assessment demonstrates that the proposed service would provide a valuable enhancement to Council's existing waste services by delivering increased convenience and accessibility for residents, supporting improved resource recovery outcomes, and reducing reliance on landfill through the diversion of GO material from the general waste stream.

1.2 Service Assessment

This business case provides a comprehensive assessment of the potential benefits, costs, and operational considerations associated with the introduction of a kerbside GO collection service. The assessment further considers the inclusion of Vegetative Organics (VO) and Food Organics (FO) as part of an expanded organics recovery service and compares the relative costs, benefits and outcomes of each option against Council's current waste collection service.

The kerbside collection service options assessed as part of this business case are outlined below:

- **Garden Organics (GO):** A fortnightly GO collection service provided in addition to Council's existing weekly general waste and fortnightly recycling collection services. The GO collection service would be scheduled on the alternate week to the recycling collection service.

- **Garden Organics with Vegetative Organics (GO+VO):** A fortnightly GO collection service that would also accept VO, such as fruit and vegetable scraps, in addition to GO material. The GO+VO collection service would operate on the alternate week to the recycling collection service.

- **Food Organics and Garden Organics (FOGO):** A weekly FOGO collection service supported by alternating fortnightly general waste and recycling collection services.

- **Base Service:** Council's existing kerbside waste collection arrangement, comprising a weekly general waste collection and a fortnightly recycling collection.

In addition to evaluating the relative merits of each collection model, this business case also evaluates alternative service delivery arrangements, including delivery through Council's internal collection operations or through the engagement of an external service provider. The assessment has been undertaken to identify the approach that best balances affordability and long-term service sustainability.

1.3 Key Findings

A Cost Benefit Analysis (CBA) and Financial Analysis (FA) were undertaken to inform the assessment. While both analyses consider the costs associated with implementing the service, they differ in their purpose and perspective. The CBA evaluates the overall value of the proposed service to the community by comparing the costs with the economic, social and environmental benefits generated over the appraisal period. This includes consideration of benefits such as enhancing service provision for residents, extending the operational life of landfill assets through reduced airspace consumption, and creating a residual waste stream that could support future Energy from Waste (EfW) opportunities.

The FA focuses on the financial implications of the service for Council and service users. It assesses the forecast capital and operating costs, anticipated revenue for each service option and determines the utility charge required to achieve full cost recovery. Unlike the CBA, the FA does not quantify broader community or environmental benefits, instead assessing the financial sustainability and affordability of the service. Together, the CBA and FA provide a balanced assessment of both the overall value of the proposed service to the community and its financial viability from Council's perspective.

Cost Benefit Analysis Findings

The CBA identified a number of significant benefits which, when considered collectively, demonstrate that the introduction of a kerbside GO collection service would deliver a positive net social benefit to the community. Key benefits include:

- **Cost-effective service for residents:** The kerbside GO collection service provides residents with a convenient and affordable solution for managing GO material, reducing the need to transport waste to Council's Waste Facilities. For an additional utility charge of approximately $75 per household per annum, residents would receive a fortnightly

kerbside collection service, equating to an additional cost of around $1.45 per week. This delivers a practical and cost-effective alternative to self-hauling, while saving residents the time, effort and expenses associated with transporting and disposing of garden organics.

- **Landfill airspace savings:** Diverting GO material from landfill preserves valuable landfill airspace, reducing pressure on existing disposal infrastructure and extending the operational life of Council's landfill assets. A kerbside GO collection service is expected to save approximately 750m³ of landfill airspace annually, equivalent to an estimated $196,500 per year in avoided landfill airspace costs, extending the life of the landfill by 1.03 years. Airspace savings will also continue well beyond the life of the current landfill and provide ongoing benefits throughout the life of a future Council landfill.

- **Supports future Energy from Waste (EfW) opportunities:** Removing GO material from the general waste stream ensures the remaining waste can be classified as residual waste in accordance with Queensland's EfW Policy. This creates a pathway for future energy recovery opportunities.

- **Avoided Waste Levy costs:** Diverting GO material from the general waste stream reduces the volume of waste sent to landfill, resulting in lower Waste Levy payments to the Queensland Government. The introduction of a kerbside GO collection service is estimated to achieve $5 million in avoided Waste Levy costs over the appraisal period.

- **Reduced greenhouse gas emissions:** Recovering GO material through the kerbside GO collection service, rather than disposing of it to landfill, would reduce the generation of greenhouse gas emissions associated with the decomposition of organic waste. The service is expected to reduce emissions by approximately 1,900 tonnes of CO_2-e per annum, supporting Council's sustainability objectives and contributing to broader State and Federal emissions reduction targets.

- **Progress towards resource recovery targets:** The proposed service would divert approximately 5,000 tonnes of garden organic material from landfill each year, increasing Council's overall Municipal Solid Waste (MSW) diversion rate from 34% to 45% and contributing to the achievement of Queensland's waste reduction and recycling targets.

- **Creation of value-added organics products:** The kerbside GO collection service would recover GO material that can be processed into approximately 2,500 tonnes of value-added products annually, including compost, soil conditioners and mulch. These products can be used across landscaping, agriculture, parks and gardens, supporting the beneficial reuse of organic resources and creating value from material that would otherwise be disposed of to landfill.

Overall, the CBA demonstrates that the introduction of a kerbside GO collection service would provide substantial environmental, economic and community benefits through increased resource recovery, reduced reliance on landfill, and the delivery of an additional cost-effective waste management service to residents.

Financial Analysis Findings

A thorough financial analysis was undertaken to determine the total cost of delivering the service over the 17-year appraisal period. The analysis incorporates all capital and operating costs associated with service delivery, as well as applicable grant funding and Waste Levy rebates received by Council. Using these inputs, the analysis calculates the average annual cost of the service over the appraisal period and identifies the corresponding increase in the

waste utility charge required to achieve full cost recovery. A summary of the Financial Analysis is provided in **Table 1**.

Table 1: Financial Analysis Summary			
Service Option	**Total Cost (FY28 – FY43)**	**Annualised Cost**	**Increase to Utility Charge**
GO: Inhouse Collections	$44.5M	$2.6M	$74.01
GO: Outsourced Collections	$44.0M	$2.5M	$75.33
GO+VO: Inhouse Collections	$47.9M	$2.8M	$79.54
GO+VO: Outsourced Collections	$47.4M	$2.7M	$80.85
FOGO: Inhouse Collections	$56.8M	$3.3M	$95.90
FOGO: Outsourced Collections	$58.1M	$3.4M	$100.42

1.4 Recommendations

It is recommended that Council proceed with the implementation of a mandatory kerbside GO collection service across a prescribed service area of approximately 28,000 residential properties, primarily within the urban areas of Rockhampton and Gracemere. The proposed service area would exclude Multiple Unit Dwellings (MUDs), small properties, large rural properties and commercial premises where the service is not considered practical or cost-effective to provide. Properties outside the designated service area would have the ability to apply to participate in the service, with applications assessed on a case-by-case basis against established eligibility criteria.

Subject to further consultation and procurement activities, the preferred service delivery model is for the collection component of the service to be undertaken by an external contractor. Outsourcing collection services would reduce Council's upfront capital investment requirements and transfer a range of operational responsibilities and risks to the service provider. However, prior to determining the final service delivery model, consultation will be undertaken with Council's internal collection services team to ensure their input is considered as part of the decision-making process. A final determination regarding service delivery arrangements will be made following completion of this consultation process.

The proposed commencement date for the service is 1 October 2028, allowing sufficient time to undertake procurement activities, secure organics processing arrangements, acquire and distribute collection bins, and complete the planning and community engagement activities required to support a successful service rollout.

Implementation of a kerbside GO collection service, with collection services delivered by an external contractor, will require an estimated upfront capital investment of approximately $1.9M for bin infrastructure and service establishment costs. In addition, approximately $5.4M in operating expenditure is forecast to be incurred during the first three years of operation as the service is established and participation rates increase. To support implementation, Council would seek approximately $2.4M in Queensland Government grant funding. After accounting for all projected capital and operating costs, together with anticipated grant funding, the analysis indicates that an increase in the waste utility charge of approximately $75.33 per property per annum (in 2026 dollars) would be required to achieve full cost recovery of the service.

2 PROPOSAL BACKGROUND

2.1 Policy Context

A strong policy framework exists across all levels of Australian Government focused on the diversion of waste from landfill, with the reuse of organic materials given immediate priority. This includes:

- The *National Waste Policy Action Plan 2024*[1] sets national targets to improve resource recovery, reduce waste generation and support Australia's transition to a circular economy, including a target to halve the amount of organic waste sent to landfill by 2030.

- *Less Landfill, More Recycling 2035: Queensland Waste Strategy*[2] establishes Queensland's long-term framework for reducing waste, increasing resource recovery and transitioning to a circular economy. The Strategy identifies organics as a priority waste stream and supports the expansion of household organics collection services to increase landfill diversion, reduce greenhouse gas emissions and improve resource recovery outcomes across Queensland.

- *Queensland Energy from Waste (EfW) Policy*[3] requires higher-value resources, including organic materials, to be recovered before waste can be considered suitable for energy recovery. The proposed organics collection service aligns with this policy objective by increasing the recovery of organic material, reducing landfill disposal, and helping to create a residual waste stream that may support future Energy from Waste initiatives within the region.

- The Rockhampton Regional Council *Resource Recovery Strategy*[4] recognises the implementation of a kerbside organics collection service as a key strategic priority for improving resource recovery outcomes. With the Strategy currently under review, the outcomes of this business case will inform the development of the updated Strategy and guide Council's future waste and resource recovery planning across the region.

2.2 Waste Levy

The Queensland Waste Levy was introduced in 2019 and applies a levy to waste disposed of at levyable waste disposal sites within the Queensland levy zone. Since its introduction, levy rates for regional councils have increased from $75 per tonne in 2019-20 to $100 per tonne in 2026-27, with future increases indexed in line with the Government Indexation Rate (GIR). To minimise the immediate impact on households, the Queensland Government initially provided councils with an annual advance payment equivalent to 105% of the levy paid on household waste disposed to landfill. However, these payments are being progressively reduced as part of the State Government's policy to encourage greater recycling and diversion of waste from landfill by increasing the relative cost of disposal.

For major regional councils (including Rockhampton Regional Council), the advance payment is reducing incrementally and is scheduled to decrease to 50% by 2027-28. As a result, Council will be required to absorb a greater proportion of Waste Levy costs over time, placing increased pressure on both the waste utility charge and household waste disposal fees.

[1] Australian Government, Department of Climate Change, Energy, the Environment & Water (2024). National Waste Policy Action Plan 2024
[2] Queensland Government (2026). Less Landfill, More Recycling 2035: Queensland Waste Strategy
[3] Queensland Government (2021). Energy from Waste Policy
[4] Rockhampton Regional Council (2023). Resource Recovery Strategy

2.3 Kerbside Organics Collection Service Trial

In 2021, with support from the Queensland Government, Council undertook a 12-month kerbside organics collection service trial (FOGO Trial) between October 2021 and September 2022. The trial involved three representative neighbourhoods, each comprising approximately 250 households, to evaluate the performance of different organics collection service models and inform future service planning. The service configurations trialled are outlined in **Table 2**.

Table 2: FOGO Trial Configurations

Neighbourhood	Organics Bin	General Waste Bin	Caddy & Liners
Gracemere (252 bins)	Weekly 240L FOGO service	Fortnightly 140L	Kitchen caddy and caddy liners provided
Southside (255 bins)	Weekly 240L FOGO service	Fortnightly 140L	Kitchen caddy only provided
Northside (257 bins)	Fortnightly 240L GO service	Weekly 240L	-

The trial provided Council with valuable data on the operational performance, community acceptance and resource recovery outcomes associated with both GO and FOGO collection services. Key findings included:

- **GO Recovery Rate:** 95% recovery of garden organics is achievable through a GO collection service.
- **FOGO Recovery Rate:** Between 47-55% recovery of food organics and 99% recovery of garden organics is achievable though a FOGO collection service.
- **Presentation Rate:** The presentation rate of organic bins averaged 60% across both service types, with seasonal highs of 70% in wet months, down to 50% in dry months.
- **General Waste Bin Capacity:** The reduced 140L fortnightly general waste service used in the FOGO areas was identified as a significant concern. Twenty-two per cent of participating households requested a larger bin, while up to 60% of general waste bins were presented full, compared with 39% prior to the trial. Survey results indicated residents preferred retaining a weekly collection frequency and the standard 240L general waste bin. No capacity concerns were identified within the GO service area, where the existing general waste service remained unchanged.
- **Contamination Rates:** Contamination levels were significantly lower within the GO service area, ranging from 1% to 4%, compared with 3% to 14% in the FOGO service areas. Feedback from the FOGO service areas indicated that some households experiencing insufficient general waste capacity responded by stockpiling waste, using neighbouring bins, or placing waste in recycling or organics bins.
- **Multi-Unit Dwellings (MUD's):** Participation rates within MUD's were substantially lower than those observed for single dwellings, with many organics bins receiving little or no use throughout the trial period.

- **Community support:** The GO service received very strong community support, with 98% of participants indicating they would continue using the service. Support for the FOGO service was notably lower, with approximately one-third of participants choosing to opt-out of the service following completion of the trial.

Overall, the trial demonstrated strong community acceptance and resource recovery outcomes for a kerbside GO collection service.

2.4 Organic Waste Stream Analysis

In 2025-2026, Council disposed of approximately 60,000 tonnes of waste to landfill, including around 24,000 tonnes collected through the kerbside general waste service. Annual waste composition audits have consistently shown that approximately 50% of material in the general waste bin is recoverable organic material.

The 2021-2022 Kerbside Organics Collection Service Trial demonstrated that a kerbside organics collection service can achieve recovery rates of up to 95% for garden organics and approximately 50% for food organics. Applying these recovery rates across 85% of Council's current kerbside service area indicates that approximately 5,000 tonnes of organic material could be recovered annually through a GO collection service, increasing to around 6,300 tonnes under a GO+VO collection service and 8,800 tonnes under a FOGO collection service.

In addition to material recovered through the kerbside waste stream, Council received approximately 6,000 tonnes of self-hauled garden organics from residential sources at its waste facilities during 2025-26. While this demonstrates an existing demand for garden organics disposal, it also highlights the need for a more convenient collection option. A kerbside GO collection service would provide residents with an accessible and cost-effective alternative to transporting material to waste facilities themselves, improving service levels while increasing the recovery of organic material that may otherwise be disposed of through the general waste stream.

2.5 Scope Limitations & Exclusions

- **Multi-Unit Dwellings (MUD's):** MUD's include properties containing multiple households within a single development, such as units, flats, duplexes and apartment complexes. These properties often have limited space for bin storage, shared waste collection infrastructure and a high proportion of rental occupancy, which can reduce participation and increase contamination risks.

- **Small Properties and Large Rural Properties:** For the purposes of this business case, small properties are defined as lots less than 250m², while large rural properties are defined as lots greater than 4,000m². These property types often have alternative and practical means of managing organic material on-site, including:

    - Mulching and reuse of organic material within gardens and landscaped areas.
    - Retention and management of grass clippings and garden organics within larger property boundaries.
    - Self-haul disposal of larger volumes of organic material at Council's waste management facilities.

    Small properties typically contain limited garden areas and are therefore unlikely to generate sufficient quantities of garden organics to warrant the provision of a dedicated 240L kerbside organics bin. Conversely, the volume of garden organics generated on larger rural properties may exceed the practical capacity of a 240L fortnightly collection service.

Given the availability of alternative management options and the differing organic waste generation characteristics of these property types, both small properties and large rural properties have been excluded from the proposed initial organics collection service area. Property owners within these categories may apply to participate in the service, with applications assessed by Council on a case-by-case basis, taking into consideration operational, servicing and resource recovery objectives.

- **Commercial Service:** The initial rollout of a kerbside organics collection service would be focused on residential households and would not include commercial customers. However, commercial properties would have the opportunity to apply to participate in the service following the initial establishment period. Applications would be assessed having regard to operational and service delivery requirements.

- **Assisted Services:** Council provides assisted collection services to eligible households where residents are unable to move bins between the property and kerbside. To comply with Council's manual handling requirements, assisted service properties are provided with a 140L general waste bin. Properties receiving both an assisted service and an organics collection service would similarly be provided with a 140L organics bin.

- **Future Service Expansion:** Subject to the outcome of this business case, Council will develop a Monitoring and Evaluation Plan to assess service performance and community participation. A formal review of the service is proposed after three years of operation to evaluate its effectiveness and identify opportunities for improvement and expansion. The review may consider extending the service to additional households outside the defined organics collection area and broadening the range of accepted organic materials.

- **Self-haul Garden Waste:** The introduction of a kerbside organics collection service is expected to reduce the volume of self-hauled garden organics delivered by residents to Council's waste facilities. While this may result in a reduction in disposal fee revenue associated with self-hauled material, the extent of this impact is difficult to quantify and is likely to vary depending on seasonal conditions and resident utilisation of the new service. As a result, the financial impacts associated with changes in self-haul garden organics volumes and disposal fee revenue have not been assessed within this business case.

3 EXISTING KERBSIDE COLLECTION SERVICE

The base service assumes the continuation of Council's existing kerbside collection service, which currently comprises:

- Weekly 240L general waste collection service (red lid bin).
- Fortnightly 240L commingled recycling collection service (yellow lid bin).

These services are provided within Council's defined kerbside collection area across the Rockhampton region. Residential properties located within the collection area receive a mandatory two-bin service, charged through a combined annual utility charge. Residents may also purchase additional bin services for an additional annual fee and may apply for an assisted collection service where required.

Commercial properties located within the collection area are also eligible to access kerbside collection services. Unlike residential customers, commercial customers are charged separately for each service provided.

Current operational arrangements include:

- The general waste collection service is provided inhouse by Council staff and fleet.
- General waste collected through the kerbside service is transported to Council's Lakes Creek Road Waste Management Facility for disposal.
- The recycling collection service is delivered under a long-term contract by an external service provider, currently JJ Richards.
- Collected recycling material is transported to a Material Recovery Facility (MRF) under a separate long-term processing contract, currently held by Re.Group, with bulk haulage services provided by Kriaris Transport.

During 2025-26, Council collected approximately 24,000 tonnes of general waste and 4,000 tonnes of recyclable material through its kerbside collection services. The two-bin residential service was provided to approximately 33,500 households, while a further 2,500 commercial properties received one or more kerbside waste collection services.

The general waste service accepts non-hazardous household waste that can be safely contained within the bin and does not exceed the maximum allowable bin weight of 85 kilograms. The recycling service accepts a defined range of recyclable household packaging and containers, including paper, cardboard, aluminium, steel and rigid plastics. Materials such as soft plastics, organic waste, textiles, timber, bulky household items and other non-accepted recyclables are excluded from the service and must be managed through alternative disposal or recovery pathways.

The current utility charges applicable to kerbside collection services are outlined in **Table 3.**

Table 3: Utility Charges 2026-2027

Service	Domestic Services	Commercial Services
Combined 240L general waste/recycling service	$613.00	
Additional 240L general waste service	$476.00	
Additional 240L recycling service	$263.00	
240L general waste service		$582.00
240L recycling service		$316.00
Commercial residential general waste service		$520.00

Rockhampton Regional Council Budget 2026/2027 [5]

The existing service provides a well-established and widely utilised waste collection network for both residential and commercial customers

4 Proposed Kerbside Organics Collection Service

The proposed kerbside GO collection service has been developed to provide residents with an additional, convenient and cost-effective waste service for managing GO material, while increasing resource recovery outcomes and reducing the volume of waste disposed to landfill. The service would provide an alternative to residents self-hauling garden organics to Council Waste Facilities, improving accessibility and service levels across the Region.

Three kerbside organics collection services options have been assessed as part of this business case:

[5] Rockhampton Regional Council Budget 2026/2027 (2026). Budget 2026/2027

- **Garden Organics (GO):** A fortnightly GO collection service provided in addition to Council's existing weekly general waste and fortnightly recycling collection services. The GO collection service would be scheduled on the alternate week to the recycling collection service.

- **Garden Organics with Vegetative Organics (GO+VO):** A fortnightly GO collection service that would also accept VO, such as fruit and vegetable scraps, in addition to GO material. The GO+VO collection service would operate on the alternate week to the recycling collection service.

- **Food Organics and Garden Organics (FOGO):** A weekly FOGO collection service supported by alternating fortnightly general waste and recycling collection services.

To maintain collection efficiency and minimise the number of bins presented at the kerb, fortnightly collection services will occur on alternating weeks, ensuring that no more than two bins are presented for collection at any one time.

The GO service would accept grass clippings, leaves, branches, shrub and bush pruning's, along with other similar materials generated through routine domestic gardening and landscaping activities. The GO+VO service would build on this by also accepting vegetative food waste, including fruit and vegetable scraps, spoiled fruit and vegetables, apple cores, citrus rinds, vegetable peelings and other approved plant-based organic materials generated within the household. The FOGO service would allow for the addition of all food groups including cooked foods, protein, cereals, breads, coffee grinds. All organic material collected would be transported directly to a licensed organics processing facility for treatment / processing.

The proposed service would be introduced across a defined organics collection area predominantly around the urban areas of Rockhampton and Gracemere, servicing approximately 28,000 residential properties. The collection area would exclude Multi-Unit Dwellings, small properties, large rural properties and commercial customers, reflecting operational considerations and findings from previous investigations and trial outcomes.

Implementation is proposed to commence in October 2028, with the cost of the service recovered through an annual utility charge applied to participating properties.

To maximise service efficiency and resource recovery outcomes, it is recommended that the organics collection service be implemented as a mandatory service within the designated collection area. However, recognising community sensitivities associated with mandating participation, Council may elect to provide an opt-out mechanism under limited circumstances.

Property owners may apply to opt out of the service where they can demonstrate that GO material generated on the property is being appropriately managed through an alternative arrangement. To be eligible, applicants would be required to:

- Submit an opt-out application as the registered owner (ratepayer) of the property.
- Provide evidence of an existing and ongoing arrangement for the management of garden organics, such as:
    - A contracted garden waste collection service (for example, garden bag or garden bin services); or
    - A landscaping, gardening or lawn maintenance service that includes the removal and lawful disposal of garden waste generated on the property.

Properties located outside the initial service area may also apply to receive the service, with applications assessed by Council on a case-by-case basis.

5 COLLECTION SERVICE DELIVERY

Across Queensland, the delivery of kerbside waste collection services is increasingly undertaken through external contractors. This is largely due to the significant capital investment, specialised resources and operational expertise required to establish and maintain an efficient collection service. Rockhampton Regional Council currently delivers its weekly general waste collection service using its own fleet and workforce. While inhouse collection services can be delivered at a comparable cost to outsourced models, they rely on maintaining high levels of operational efficiency and require ongoing investment in fleet, facilities, technology and skilled personnel.

To support the implementation of a kerbside GO collection service, Council has considered both internal and external collection service delivery models. Under either delivery model, Council's intention is to retain its existing general waste collection fleet and workforce. The two collection options considered are outlined below.

5.1 Internal Collections

Council currently operates a fleet of 10 collection vehicles to provide the weekly general waste collection service. Inhouse delivery of the proposed organics collection service would require the acquisition of an additional four collection vehicles, the recruitment of four collection drivers and one team leader. Key considerations associated with an inhouse service model include:

- **Maintenance and Servicing:** Kerbside collection vehicles operate for extended periods and are subject to high servicing and maintenance requirements. The introduction of four additional collection vehicles would increase demand on Council's Fleet Services team and may require additional resources to maintain service reliability.

- **Depot Capacity:** Council's collection fleet and operational staff are currently based at the Dooley Street Depot. The introduction of additional collection vehicles would require consideration of future fleet parking and operational space requirements to ensure the depot can continue to support collection activities.

- **National Heavy Vehicle Law:** Under the Chain of Responsibility, Council has obligations as both the vehicle owner and employer of the driver. Expanding the collection fleet would increase Council's responsibilities and associated risk exposure.

- **Collection Days:** Route planning would commence approximately 12 months prior to service commencement, with the aim of ensuring that collection days of alternate fortnightly collection services remain on the same day each week.

5.2 External Collections

Under an externally delivered model, Council would procure the organics collection service through a suitably qualified contractor while continuing to deliver the existing general waste collection service using Council-owned fleet and staff resources. The organics collection service would be procured through a competitive tender process.

As Council's current commingled recycling collection contract expires in September 2028, it is proposed that a single procurement process be undertaken for both the commingled recycling collection service and the proposed kerbside GO collection service. The objective of this

approach is to secure a single service provider for both collection streams, enabling operational efficiencies through shared collection resources, reducing contract administration requirements, and maximising value for money outcomes.

To allow sufficient time for the procurement, contract award and mobilisation of both the collection services, and to provide contingency for any unforeseen procurement or implementation challenges, it is recommended that the kerbside GO collection service commence no earlier than 1 October 2028. Aligning the commencement date with the expiration of the existing recycling collection contract also provides an opportunity to transition to the new service arrangements (if required) in a coordinated and cost-effective manner.

6 ORGANICS PROCESSING

To ensure organic material collected through the kerbside GO collection service is managed in an environmentally responsible and cost-effective manner, Council must secure access to a suitable organics processing solution. Establishing and operating an organics processing facility involves a range of regulatory, commercial and operational risks, including:

- Securing a suitable site with adequate separation distances from sensitive receptors in accordance with the *Environmental Protection Regulation 2019*.
- Obtaining the necessary planning approvals and environmental authorities.
- Complying with regulatory requirements associated with organics processing, including feedstock acceptance criteria, operational monitoring, environmental management and site rehabilitation obligations.
- Developing sustainable markets for the sale and beneficial use of end products.

To minimise these risks, it is proposed that the organics processing facility be owned and operated by a suitably qualified external provider. Under this arrangement, Council would pay a gate fee based on the quantity of organic material received and processed.

In February 2024, Council released an Expression of Interest (EOI) seeking information from the market regarding potential organics processing solutions within the region. The EOI was undertaken to identify available processing technologies, gauge market interest, better understand delivery risks and opportunities, and obtain indicative processing costs. Additional pricing information was subsequently obtained through the Green Waste Management and Processing procurement process undertaken in early 2026. The information gathered through these market engagements has informed the financial modelling developed for this business case.

To maximise value for Council and the community, the following matters will form key considerations in the procurement and contract management of the processing solution:

- **Feedstock Variability:** Management of seasonal fluctuations in material volumes and composition.

- **Contamination Management:** Agreed methodologies for the identification, measurement and management of contamination, including contamination thresholds and pricing adjustments for the disposal of unsuitable materials.

- **Product Offtake and Community Access:** Opportunities for Council buy back arrangements and community access to compost and other end products generated from the processing of collected organics.

- **Australian Carbon Credit Units (ACCUs):** Potential eligibility for the processing contractor to register an emissions reduction project and generate ACCUs, providing an additional revenue opportunity that may improve the overall commercial viability of the facility.

Subject to the outcome of this business case, Council will undertake a competitive procurement process to secure a suitable organics processing solution capable of supporting the long-term delivery of the kerbside GO collection service.

7 FUNDING

The Queensland Government's Kerbside Bin Acceleration Fund has been established to support local governments in expanding and improving kerbside recycling and organics collection services. From 1 January 2027, the Kerbside Bin Acceleration Fund replaces the former Growing the Recovery of Organics Waste via Food Organics and Garden Organics (GROW FOGO) Fund, providing ongoing financial assistance to councils seeking to increase resource recovery and reduce the volume of waste sent to landfill.

The fund is designed to assist councils in improving service delivery, increasing household participation in resource recovery programs and diverting a greater proportion of recyclable and organic materials from landfill. Rockhampton Regional Council is eligible to apply for funding through the Kerbside Bin Acceleration Fund to support the introduction of a new kerbside organics collection service. This includes:

- Supply and delivery of kerbside organics bins for households receiving a new organics collection service - up to $80 / household (funding based on actual expenditure).
- Communications to inform householders about the new organics collection service and correct use of the bin - $5 / household (fixed amount).
- Supply and delivery of approved household organics diversion equipment, including kitchen caddies where eligible - up to $10 / household (funding based on actual expenditure).

The availability of grant funding presents a significant opportunity to offset establishment costs and reduce the financial impact on Council and the community during service implementation.

8 REGULATORY CONSIDERATIONS

8.1 Environmental Authority

The processing of organic material collected through a kerbside GO collection service will be required to comply with the requirements of the *Environmental Protection Act 1994*[6] and *Environmental Protection Regulation 2019*[7]. This includes obtaining an Environmental Authority (EA) for Environmentally Relevant Activity (ERA) 53 – Organic Material Processing, and operating in accordance with all applicable licence conditions and regulatory requirements.

A suitably licensed organics processing facility will be required to demonstrate compliance with the Model Operating Conditions ERA 53(a) – Organic Material Processing by Composting[8], including requirements relating to:

- Site suitability and separation distances from sensitive land uses.

[6] Queensland Government 2026 *Environmental Protection Act 1994*
[7] Queensland Government 2026 *Environmental Protection Regulation 2019*
[8] Queensland Government 2024 ERA 53 Model Operating Conditions

- Feedstock acceptance criteria and management of prohibited materials.
- Feedstock classification and odour risk management.
- Sampling, testing and environmental monitoring requirements.
- Receiving, storage and processing of organic materials.
- Finished compost quality requirements, including compliance with contaminants limits.
- Management of emissions, including noise, odour and airborne contaminants.
- Stormwater, wastewater and leachate management.
- Site rehabilitation and closure requirements.

As this business case proposes outsourcing the organics processing component of the service, compliance obligations associated with organics processing, environmental management and regulatory approvals would remain the responsibility of the appointed processing contractor. This approach reduces Council's direct exposure to environmental compliance risks and transfers operational and regulatory responsibilities to a suitably qualified and experienced operator.

8.2 Future Energy from Waste Eligibility

The Queensland Energy from Waste (EfW) Policy[9] establishes that only genuine residual waste may be used as feedstock for thermal, chemical or mechanical energy recovery. Residual waste is defined as material for which there are no practical opportunities for reuse, recycling or recovery. The Policy specifically identifies organic material as a higher-order resource that should be recovered through composting, anaerobic digestion or other recycling pathways before energy recovery is considered.

The Queensland EfW framework also identifies source-separated organics collection services as a key mechanism for removing recoverable organic material from the municipal waste stream. Unsorted municipal solid waste containing significant quantities of recyclable or compostable material is not considered residual waste under the Policy.

The introduction of a kerbside GO collection service represents an important enabling step towards future residual Energy from Waste opportunities within the Rockhampton Region. By diverting organic material from the red-lid general waste stream, Council can improve resource recovery outcomes while establishing a compliant residual waste stream under the Queensland EfW framework. Although the proposed service does not include energy recovery infrastructure, it lays the foundation for future residual waste management solutions that may incorporate Energy from Waste technologies.

8.3 Queensland Waste Strategy Targets

In June 2026, the Queensland Government released Less Landfill, More Recycling 2035: Queensland Waste Strategy[10], which identifies organics recovery as a priority area for improving statewide resource recovery performance and reducing reliance on landfill. The Strategy notes that approximately half of the material currently disposed of in household general waste bins is organic material that could potentially be recovered through dedicated organics collection services.

The Strategy establishes new waste reduction and recycling targets for major regional councils, including Rockhampton Regional Council. Key targets include:

- A 50% reduction in waste sent to landfill compared with the 2019-20 baseline.

[9] Queensland Government 2021 Energy from Waste Policy
[10] Queensland Government 2026 Less Landfill, More Recycling 2035" Qld Waste Strategy

- An overall 65% waste diversion rate.
- A 60% diversion rate for Municipal Solid Waste (MSW).
- An organics bin contamination rate of less than 2%.

These targets will require significant improvements in source separation, recycling and organics recovery performance. Given that organic material represents one of the largest components of the household waste stream, the introduction of a kerbside GO collection service is likely to be a key initiative available to Council to improve landfill diversion rates and progress towards the State's resource recovery objectives.

9 FINANCIAL ANALYSIS

9.1 Full Cost Pricing Principle

The financial analysis undertaken for this business case assessed the net cost of delivering an organics collection service over a 17-year appraisal period, commencing on 1 October 2028. Future costs and revenues were discounted using Council's nominal Weighted Average Cost of Capital (WACC) to determine the net present value (NPV) of each service option, expressed in 2026 dollars.

To translate these costs into an annual utility charge, a smooth pricing path was applied across the appraisal period, with charges increasing annually in line with inflation. This approach establishes the additional utility charge required at service commencement to fully recover the lifecycle costs of the service while avoiding significant year-to-year fluctuations in charges.

The pricing methodology is consistent with Council's full cost pricing and competitive neutrality obligations, ensuring that the costs associated with providing the organics collection service are recovered from service users over time, including both upfront capital investment and ongoing operational costs.

9.2 Financial Analysis Findings

A financial analysis was undertaken over a 17-year appraisal period from FY28 to FY43. The analysis assesses the projected costs and income associated with the different service options and is presented in incremental nominal terms to reflect the forecast financial impacts attributable to each option over the evaluation period. **Table 4** summarises the projected costs and income for each service option and provides a comparison between inhouse and externally delivered collection service models.

Table 4: Financial Analysis Summary (FY28 – FY43)						
Cost	GO		GO+VO		FOGO	
	Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections
Capital Costs						
Bin Purchase & Rollout Costs	$1,539,271	$1,539,271	$1,974,700	$1,974,700	$1,974,700	$1,974,700
Collections Vehicle	$10,188,284	$0	$10,188,284	$0	$7,582,654	$1,779,134
Program Implementation	$367,722	$367,722	$367,722	$367,722	$437,067	$437,067
Total Capital Costs	**$12,095,277**	**$1,906,993**	**$12,530,705**	**$2,342,422**	**$9,994,421**	**$632,633**
Operational Costs						
Program Maintenance Costs	$8,991,878	$8,991,878	$8,991,878	$8,991,878	$9,441,409	$9,441,409
Collection Costs	$15,511,278	$24,955,428	$15,511,278	$24,955,428	$12,007,145	$22,384,829
Processing Costs	$11,841,029	$11,841,029	$16,178,597	$16,178,597	$32,336,843	$32,336,843
Avoided Waste Levy Liability	$5,094,388	$5,094,388	$6,424,419	$6,424,419	$9,450,720	$9,450,720
Other Operational Costs	$3,612,267	$3,843,842	$3,986,789	$4,216,841	$5,379,989	$5,607,775
Total Operational Costs	**$34,862,063**	**$44,537,789**	**$38,244,123**	**$47,918,326**	**$49,714,665**	**$60,320,136**
Income						
User Charges	$42,890,070	$43,652,251	$46,092,106	$46,852,758	$55,575,014	$58,195,851
Grant Funding	$2,417,793	$2,417,793	$2,845,351	$2,845,351	$2,845,351	$2,845,351
Total Income	**$45,307,863**	**$46,070,044**	**$48,937,457**	**$49,698,109**	**$58,420,365**	**$61,041,202**
Outcomes						
Total Net Cost (incl. user charges)	**$1,649,477**	**$374,739**	**$1,837,372**	**$562,638**	**$1,288,721**	**$88,434**

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case.*

To assist in interpreting the financial analysis tables, the following definitions describe the key cost and benefit categories included within the assessment.

Capital Costs

- **Bin Purchase & Rollout Costs:** Costs associated with purchasing and distributing organics bins to households. This includes 240L organics bins for all service options and kitchen caddies for service options that include vegetative or food organics.
- **Collection Vehicles:** Expenditure associated with the purchase of collection vehicles required under an inhouse collection model.
- **Program Implementation Costs:** Costs associated with establishing the service, including community education and engagement, service planning, branding and communications. This includes media content development, direct mail campaigns and advertising activities.

Operational Costs

- **Program Maintenance Costs:** Ongoing costs associated with maintaining the service, including community education, communications, contamination management and performance monitoring. This includes workforce costs for an Education Officer, a Communications Officer and a Bin Inspection Officer, together with advertising, compliance programs and compositional waste audits.
- **Collection Costs:** Ongoing costs associated with the collection of organics material, including collection contractor charges or Council workforce, vehicle operating costs and vehicle maintenance expenses.
- **Processing Costs:** Costs associated with receiving, processing and composting collected organics material at a licensed organics processing facility. These costs are based on forecast tonnages and the applicable processing gate fee.
- **Avoided Waste Levy Liability:** The cost avoided under Queensland's waste levy framework for disposing waste to landfill. Based on the quantity of GO material diverted and the applicable levy rate.
- **Other Operational Costs:** An allocation of Council's corporate overhead costs required to support the new collection service delivery, including finance, human resources, information technology, governance, administration and management functions.

Income

- **User Charges:** Revenue generated through the utility charge levied on eligible properties through Council rates to recover the costs of providing the kerbside organics collection service. This includes the annual charge applied to households receiving the service and is intended to fund the ongoing collection, processing and administration of the service.
- **Grant Funding:** State Government funding received through the Kerbside Bin Acceleration Fund to support implementation of the service.

9.3 Initial 3 Year Financials

The upfront capital and ongoing operational costs associated with implementing a kerbside organics collection service are not evenly distributed across the 17-year appraisal period. A significant proportion of expenditure is incurred during the establishment phase reflecting the costs associated with service commencement. As a result, the initial three financial years (FY28 to FY30) are disproportionately more costly than subsequent years. To illustrate the budgetary commitment required during service establishment, the first three years of forecast cashflows are presented in **Table 5**.

Table 5: Initial 3 Year Cost (FY28 – FY30)

Parameter	GO		GO+VO		FOGO	
	Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections
Capital						
Bin Purchase & Rollout Costs	$1,539,271		$1,974,700		$1,974,700	
Collection Vehicle Costs	$2,803,767	-	$2,803,767	-	$2,067,340	-
Program Implementation Costs	$367,722		$367,722		$437,067	
Grant Funding Received	$2,417,793		$2,845,351		$2,845,351	
Ongoing Operational Costs						
Program Maintenance Costs	$1,278,506		$1,278,506		$1,334,046	
Collection Costs	$1,789,273	$2,646,763	$1,789,273	$2,646,763	$1,595,131	$2,318,803
Organic Processing Costs	$1,097,058		$1,387,355		$2,799,789	
Avoided Waste Levy Liability	$818,611		$1,032,442		$1,518,986	
Other Program Costs	$362,240	$385,462	$399,797	$422,867	$539,508	$562,350

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case.*

9.4 Detailed Financial Outcomes

Detailed financial analysis was undertaken to assess the incremental nominal financial impacts of each service option over the 17-year appraisal period. The assessment examined the key costs, savings and revenue streams influencing overall performance, including capital expenditure, service delivery costs, processing costs, staffing and workforce costs, waste levy liabilities, avoided waste levy costs and user charge revenue.

The detailed results presented in **Tables 6 to 11** provide greater insight into the composition of the forecast cashflows and the principal factors driving the overall financial outcomes. The analysis also illustrates how the relative contribution of individual cost and revenue categories is expected to vary over the assessment period.

- **Table 6:** Kerbside GO Collection Service - Inhouse Collections
- **Table 7:** Kerbside GO Collection Service - Outsourced Collections
- **Table 8:** Kerbside GO+VO Collection Service - Inhouse Collections
- **Table 9:** Kerbside GO+VO Collection Service - Outsourced Collections
- **Table 10:** Kerbside FOGO Collection Service - Inhouse Collections
- **Table 11:** Kerbside FOGO Collection Service - Outsourced Collections

Table 6. Kerbside GO Collection Service: Inhouse Collections - Incremental Cashflow (FY28-FY43)																	
Capital	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Bin Purchase & Rollout Costs																	
Supply & Delivery - Bins	$1,539,271	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,539,271
Supply & Delivery - Caddies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Supply & Delivery - Caddy Liners	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Bin Purchase & Rollout Costs	**$1,539,271**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,539,271**
Collection Vehicle Costs																	
Truck Purchase	$2,548,879	$0	$0	$0	$0	$0	$738,980	$3,029,816	$776,390	$0	$0	$0	$0	$878,415	$3,601,500	$922,884	$9,262,076
Truck Purchase Contingency	$254,888	$0	$0	$0	$0	$0	$73,898	$302,982	$77,639	$0	$0	$0	$0	$87,841	$360,150	$92,288	$926,208
Total Collection Vehicle Costs	**$2,803,767**	**$0**	**$0**	**$0**	**$0**	**$0**	**$812,878**	**$3,332,798**	**$854,030**	**$0**	**$0**	**$0**	**$0**	**$966,256**	**$3,961,650**	**$1,015,173**	**$10,188,284**
Program Implementation Costs																	
Total Program Implementation Costs	**$329,896**	**$32,307**	**$5,519**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$367,722**
Grant Funding Income																	
Funding - Bins	$2,137,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,137,793
Funding - Caddies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Funding – Program Implementation	$280,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$280,000
Total Grant Funding Income	$2,417,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,417,793
Total Capital Costs	**$2,255,142**	**$32,307**	**$5,519**	**$0**	**$0**	**$0**	**$812,878**	**$3,332,798**	**$854,030**	**$0**	**$0**	**$0**	**$0**	**$966,256**	**$3,961,650**	**$1,015,173**	**$9,677,484**
Operational	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Program Costs																	
Staff Costs	$138,075	$530,838	$419,865	$432,461	$445,435	$458,798	$472,562	$486,739	$501,341	$516,382	$531,873	$547,829	$564,264	$581,192	$598,628	$616,587	$7,842,870
Program Maintenance Costs	$52,531	$75,382	$61,814	$63,359	$64,943	$66,566	$68,231	$69,936	$71,685	$73,477	$75,314	$77,197	$79,127	$81,105	$83,132	$85,211	$1,149,008
Total Program Costs	**$190,606**	**$606,220**	**$481,679**	**$495,820**	**$510,378**	**$525,365**	**$540,793**	**$556,675**	**$573,026**	**$589,858**	**$607,187**	**$625,026**	**$643,391**	**$662,297**	**$681,760**	**$701,797**	**$8,991,878**
Inhouse Collection Costs																	
Fleet Operating Costs	$0	$332,204	$340,509	$349,021	$357,747	$366,691	$375,858	$288,941	$296,164	$404,758	$414,877	$425,249	$435,880	$446,777	$457,946	$469,395	$5,762,014
Driver Labour Costs	$0	$423,357	$436,058	$449,140	$462,614	$476,492	$490,787	$379,133	$390,507	$536,296	$552,385	$568,957	$586,026	$603,606	$621,715	$640,366	$7,617,441
Team Leader Labour Costs	$27,462	$113,144	$116,539	$120,035	$123,636	$127,345	$131,165	$135,100	$139,153	$143,328	$147,628	$152,056	$156,618	$161,317	$166,156	$171,141	$2,131,822
Total Collection Costs	**$27,462**	**$868,705**	**$893,105**	**$918,196**	**$943,997**	**$970,528**	**$997,810**	**$803,174**	**$825,824**	**$1,084,382**	**$1,114,890**	**$1,146,262**	**$1,178,524**	**$1,211,700**	**$1,245,817**	**$1,280,902**	**$15,511,278**

Contract Collection Costs																	
Outsource Organics Collection Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Contract Collection Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Processing Costs																	
Organics Processing	$0	$449,001	$648,057	$670,209	$693,118	$716,811	$741,313	$766,652	$792,858	$819,960	$847,988	$876,974	$906,951	$937,952	$970,013	$1,003,171	$11,841,029
Total Processing Costs	**$0**	**$449,001**	**$648,057**	**$670,209**	**$693,118**	**$716,811**	**$741,313**	**$766,652**	**$792,858**	**$819,960**	**$847,988**	**$876,974**	**$906,951**	**$937,952**	**$970,013**	**$1,003,171**	**$11,841,029**
Waste Levy Costs																	
Waste Levy Liability	$0	$344,399	$474,212	$487,487	$500,963	$514,641	$528,523	$542,613	$556,913	$571,426	$590,958	$610,795	$630,940	$651,396	$672,169	$693,261	$8,370,697
MSW Rebate	$0	$0	$0	$211,486	$217,332	$223,266	$229,288	$235,401	$241,605	$247,901	$256,374	$264,980	$273,719	$282,594	$291,606	$300,756	$3,276,308
Avoided Waste Levy Liability	**$0**	**$344,399**	**$474,212**	**$276,002**	**$283,631**	**$291,375**	**$299,235**	**$307,212**	**$315,309**	**$323,525**	**$334,584**	**$345,815**	**$357,220**	**$368,802**	**$380,563**	**$392,505**	**$5,094,388**
Other Program Costs																	
Corporate Overheads	$0	$152,817	$209,423	$214,659	$220,025	$225,526	$231,164	$236,943	$242,867	$248,938	$255,162	$261,541	$268,079	$274,781	$281,651	$288,692	$3,612,267
Total Other Program Costs	**$0**	**$152,817**	**$209,423**	**$214,659**	**$220,025**	**$225,526**	**$231,164**	**$236,943**	**$242,867**	**$248,938**	**$255,162**	**$261,541**	**$268,079**	**$274,781**	**$281,651**	**$288,692**	**$3,612,267**
Total Operational Costs	**$218,069**	**$1,732,344**	**$1,758,053**	**$2,022,882**	**$2,083,887**	**$2,146,854**	**$2,211,845**	**$2,056,233**	**$2,119,267**	**$2,419,613**	**$2,490,642**	**$2,563,987**	**$2,639,724**	**$2,717,928**	**$2,798,678**	**$2,882,057**	**$34,862,063**
Net Cost (excl. user charges)	**$2,473,211**	**$1,764,651**	**$1,763,572**	**$2,022,882**	**$2,083,887**	**$2,146,854**	**$1,398,967**	**$5,389,031**	**$2,973,296**	**$2,419,613**	**$2,490,642**	**$2,563,987**	**$2,639,724**	**$1,751,672**	**$6,760,328**	**$3,897,230**	**$44,539,548**
Additional User Charges	**$0**	**$2,236,232**	**$2,312,671**	**$2,391,723**	**$2,473,478**	**$2,558,026**	**$2,645,465**	**$2,735,893**	**$2,829,411**	**$2,926,127**	**$3,026,148**	**$3,129,588**	**$3,236,564**	**$3,347,197**	**$3,461,611**	**$3,579,936**	**$42,890,070**
Net Cost (incl. user charges)	**$2,473,211**	**$471,581**	**$549,099**	**$368,841**	**$389,590**	**$411,172**	**$1,246,498**	**$2,653,138**	**$143,885**	**$506,513**	**$535,506**	**$565,601**	**$596,840**	**$1,595,525**	**$3,298,717**	**$317,293**	**$1,649,477**

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case*

Table 7. Kerbside GO Collection Service: Outsourced Collections - Incremental Cashflow (FY28-FY43)																	
Capital	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Bin Purchase & Rollout Costs																	
Supply & Delivery - Bins	$1,539,271	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,539,271
Supply & Delivery - Caddies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Supply & Delivery - Caddy Liners	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Bin Purchase & Rollout Costs	**$1,539,271**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,539,271**
Collection Vehicle Costs																	
Truck Purchase	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Truck Purchase Contingency	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Collection Vehicle Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Program Implementation Costs																	
Total Program Implementation Costs	**$329,896**	**$32,307**	**$5,519**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$367,722**
Grant Funding Income																	
Funding - Bins	$2,137,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,137,793
Funding - Caddies	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Funding – Program Implementation	$280,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$280,000
Total Grant Funding Income	$2,417,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,417,793
Total Capital Costs	**$548,625**	**$32,307**	**$5,519**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$510,799**
Operational	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Program Costs																	
Staff Costs	$138,075	$530,838	$419,865	$432,461	$445,435	$458,798	$472,562	$486,739	$501,341	$516,382	$531,873	$547,829	$564,264	$581,192	$598,628	$616,587	$7,842,870
Program Maintenance Costs	$52,531	$75,382	$61,814	$63,359	$64,943	$66,566	$68,231	$69,936	$71,685	$73,477	$75,314	$77,197	$79,127	$81,105	$83,132	$85,211	$1,149,008
Total Program Costs	**$190,606**	**$606,220**	**$481,679**	**$495,820**	**$510,378**	**$525,365**	**$540,793**	**$556,675**	**$573,026**	**$589,858**	**$607,187**	**$625,026**	**$643,391**	**$662,297**	**$681,760**	**$701,797**	**$8,991,878**
Inhouse Collection Costs																	
Fleet Operating Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Driver Labour Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Team Leader Labour Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Collection Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Contract Collection Costs																	
Outsource Organics Collection Costs	$0	$1,301,143	$1,345,619	$1,391,615	$1,439,184	$1,488,378	$1,539,254	$1,591,869	$1,646,282	$1,702,556	$1,760,753	$1,820,939	$1,883,183	$1,947,554	$2,014,126	$2,082,973	$24,955,428
Total Contract Collection Costs	**$0**	**$1,301,143**	**$1,345,619**	**$1,391,615**	**$1,439,184**	**$1,488,378**	**$1,539,254**	**$1,591,869**	**$1,646,282**	**$1,702,556**	**$1,760,753**	**$1,820,939**	**$1,883,183**	**$1,947,554**	**$2,014,126**	**$2,082,973**	**$24,955,428**
Processing Costs																	
Organics Processing	$0	$449,001	$648,057	$670,209	$693,118	$716,811	$741,313	$766,652	$792,858	$819,960	$847,988	$876,974	$906,951	$937,952	$970,013	$1,003,171	$11,841,029
Total Processing Costs	**$0**	**$449,001**	**$648,057**	**$670,209**	**$693,118**	**$716,811**	**$741,313**	**$766,652**	**$792,858**	**$819,960**	**$847,988**	**$876,974**	**$906,951**	**$937,952**	**$970,013**	**$1,003,171**	**$11,841,029**
Waste Levy Costs																	
Waste Levy Liability	$0	$344,399	$474,212	$487,487	$500,963	$514,641	$528,523	$542,613	$556,913	$571,426	$590,958	$610,795	$630,940	$651,396	$672,169	$693,261	$8,370,697
MSW Rebate	$0	$0	$0	$211,486	$217,332	$223,266	$229,288	$235,401	$241,605	$247,901	$256,374	$264,980	$273,719	$282,594	$291,606	$300,756	$3,276,308
Avoided Waste Levy Liability	**$0**	**$344,399**	**$474,212**	**$276,002**	**$283,631**	**$291,375**	**$299,235**	**$307,212**	**$315,309**	**$323,525**	**$334,584**	**$345,815**	**$357,220**	**$368,802**	**$380,563**	**$392,505**	**$5,094,388**
Other Program Costs																	
Corporate Overheads	$0	$162,613	$222,849	$228,420	$234,131	$239,984	$245,983	$252,133	$258,436	$264,897	$271,520	$278,308	$285,265	$292,397	$299,707	$307,200	$3,843,842
Total Other Program Costs	**$0**	**$162,613**	**$222,849**	**$228,420**	**$234,131**	**$239,984**	**$245,983**	**$252,133**	**$258,436**	**$264,897**	**$271,520**	**$278,308**	**$285,265**	**$292,397**	**$299,707**	**$307,200**	**$3,843,842**
Total Operational Costs	**$190,606**	**$2,174,579**	**$2,223,992**	**$2,510,063**	**$2,593,180**	**$2,679,162**	**$2,768,108**	**$2,860,118**	**$2,955,295**	**$3,053,746**	**$3,152,863**	**$3,255,432**	**$3,361,569**	**$3,471,398**	**$3,585,043**	**$3,702,635**	**$44,537,789**
Net Cost (excl. user charges)	**$358,019**	**$2,206,886**	**$2,229,511**	**$2,510,063**	**$2,593,180**	**$2,679,162**	**$2,768,108**	**$2,860,118**	**$2,955,295**	**$3,053,746**	**$3,152,863**	**$3,255,432**	**$3,361,569**	**$3,471,398**	**$3,585,043**	**$3,702,635**	**$44,026,990**
Additional User Charges	**$0**	**$2,275,971**	**$2,353,769**	**$2,434,226**	**$2,517,433**	**$2,603,484**	**$2,692,476**	**$2,784,511**	**$2,879,692**	**$2,978,126**	**$3,079,924**	**$3,185,203**	**$3,294,080**	**$3,406,678**	**$3,523,126**	**$3,643,554**	**$43,652,251**
Net Cost (incl. user charges)	**$358,019**	**$69,085**	**$124,257**	**$75,838**	**$75,747**	**$75,678**	**$75,632**	**$75,607**	**$75,603**	**$75,621**	**$72,939**	**$70,229**	**$67,490**	**$64,719**	**$61,917**	**$59,081**	**$374,739**

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case*

Table 8. Kerbside GO+VO Collection Service: Inhouse Collections - Incremental Cashflow (FY28-FY43)																	
Capital	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Bin Purchase & Rollout Costs																	
Supply & Delivery - Bins	$1,539,271	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,539,271
Supply & Delivery - Caddies	$162,911	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$162,911
Supply & Delivery - Caddy Liners	$272,517	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$272,517
Total Bin Purchase & Rollout Costs	**$1,974,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,974,700**
Collection Vehicle Costs																	
Truck Purchase	$2,548,879	$0	$0	$0	$0	$0	$738,980	$3,029,816	$776,390	$0	$0	$0	$0	$878,415	$3,601,500	$922,884	$9,262,076
Truck Purchase Contingency	$254,888	$0	$0	$0	$0	$0	$73,898	$302,982	$77,639	$0	$0	$0	$0	$87,841	$360,150	$92,288	$926,208
Total Collection Vehicle Costs	**$2,803,767**	**$0**	**$0**	**$0**	**$0**	**$0**	**$812,878**	**$3,332,798**	**$854,030**	**$0**	**$0**	**$0**	**$0**	**$966,256**	**$3,961,650**	**$1,015,173**	**$10,188,284**
Program Implementation Costs																	
Total Program Implementation Costs	**$329,896**	**$32,307**	**$5,519**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$367,722**
Grant Funding Income																	
Funding - Bins	$2,137,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,137,793
Funding - Caddies	$427,559	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$427,559
Funding – Program Implementation	$280,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$280,000
Total Grant Funding Income	$2,845,351	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,845,351
Total Capital Costs	**$2,263,012**	**$32,307**	**$5,519**	**$0**	**$0**	**$0**	**$812,878**	**$3,332,798**	**$854,030**	**$0**	**$0**	**$0**	**$0**	**$966,256**	**$3,961,650**	**$1,015,173**	**$9,685,354**
Operational	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Program Costs																	
Staff Costs	$138,075	$530,838	$419,865	$432,461	$445,435	$458,798	$472,562	$486,739	$501,341	$516,382	$531,873	$547,829	$564,264	$581,192	$598,628	$616,587	$7,842,870
Program Maintenance Costs	$52,531	$75,382	$61,814	$63,359	$64,943	$66,566	$68,231	$69,936	$71,685	$73,477	$75,314	$77,197	$79,127	$81,105	$83,132	$85,211	$1,149,008
Total Program Costs	**$190,606**	**$606,220**	**$481,679**	**$495,820**	**$510,378**	**$525,365**	**$540,793**	**$556,675**	**$573,026**	**$589,858**	**$607,187**	**$625,026**	**$643,391**	**$662,297**	**$681,760**	**$701,797**	**$8,991,878**
Inhouse Collection Costs																	
Fleet Operating Costs	$0	$332,204	$340,509	$349,021	$357,747	$366,691	$375,858	$288,941	$296,164	$404,758	$414,877	$425,249	$435,880	$446,777	$457,946	$469,395	$5,762,014
Driver Labour Costs	$0	$423,357	$436,058	$449,140	$462,614	$476,492	$490,787	$379,133	$390,507	$536,296	$552,385	$568,957	$586,026	$603,606	$621,715	$640,366	$7,617,441
Team Leader Labour Costs	$27,462	$113,144	$116,539	$120,035	$123,636	$127,345	$131,165	$135,100	$139,153	$143,328	$147,628	$152,056	$156,618	$161,317	$166,156	$171,141	$2,131,822
Total Collection Costs	**$27,462**	**$868,705**	**$893,105**	**$918,196**	**$943,997**	**$970,528**	**$997,810**	**$803,174**	**$825,824**	**$1,084,382**	**$1,114,890**	**$1,146,262**	**$1,178,524**	**$1,211,700**	**$1,245,817**	**$1,280,902**	**$15,511,278**

Contract Collection Costs																	
Outsource Organics Collection Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Contract Collection Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Processing Costs																	
Organics Processing	$0	$495,173	$892,182	$922,678	$954,217	$986,835	$1,020,567	$1,055,452	$1,091,529	$1,128,840	$1,167,426	$1,207,331	$1,248,601	$1,291,280	$1,335,419	$1,381,067	$16,178,597
Total Processing Costs	**$0**	**$495,173**	**$892,182**	**$922,678**	**$954,217**	**$986,835**	**$1,020,567**	**$1,055,452**	**$1,091,529**	**$1,128,840**	**$1,167,426**	**$1,207,331**	**$1,248,601**	**$1,291,280**	**$1,335,419**	**$1,381,067**	**$16,178,597**
Waste Levy Costs																	
Waste Levy Liability	$0	$434,437	$598,006	$614,747	$631,740	$648,988	$666,495	$684,263	$702,296	$720,598	$745,229	$770,244	$795,648	$821,444	$847,639	$874,238	$10,556,013
MSW Rebate	$0	$0	$0	$266,695	$274,067	$281,550	$289,144	$296,853	$304,676	$312,616	$323,301	$334,154	$345,174	$356,366	$367,730	$379,269	$4,131,594
Avoided Waste Levy Liability	**$0**	**$434,437**	**$598,006**	**$348,052**	**$357,673**	**$367,439**	**$377,351**	**$387,411**	**$397,620**	**$407,982**	**$421,928**	**$436,091**	**$450,473**	**$465,079**	**$479,910**	**$494,969**	**$6,424,419**
Other Program Costs																	
Corporate Overheads	$0	$168,661	$231,136	$236,915	$242,837	$248,908	$255,131	$261,509	$268,047	$274,748	$281,617	$288,657	$295,874	$303,271	$310,853	$318,624	$3,986,789
Total Other Program Costs	**$0**	**$168,661**	**$231,136**	**$236,915**	**$242,837**	**$248,908**	**$255,131**	**$261,509**	**$268,047**	**$274,748**	**$281,617**	**$288,657**	**$295,874**	**$303,271**	**$310,853**	**$318,624**	**$3,986,789**
Total Operational Costs	**$218,069**	**$1,704,323**	**$1,900,096**	**$2,225,557**	**$2,293,756**	**$2,364,197**	**$2,436,950**	**$2,289,400**	**$2,360,807**	**$2,669,847**	**$2,749,192**	**$2,831,186**	**$2,915,915**	**$3,003,469**	**$3,093,939**	**$3,187,421**	**$38,244,123**
Net Cost (excl. user charges)	**$2,481,080**	**$1,736,630**	**$1,905,615**	**$2,225,557**	**$2,293,756**	**$2,364,197**	**$1,624,073**	**$5,622,198**	**$3,214,836**	**$2,669,847**	**$2,749,192**	**$2,831,186**	**$2,915,915**	**$2,037,213**	**$7,055,589**	**$4,202,593**	**$47,929,477**
Additional User Charges	**$0**	**$2,403,182**	**$2,485,328**	**$2,570,282**	**$2,658,139**	**$2,749,000**	**$2,842,967**	**$2,940,146**	**$3,040,646**	**$3,144,582**	**$3,252,070**	**$3,363,233**	**$3,478,196**	**$3,597,088**	**$3,720,044**	**$3,847,203**	**$46,092,106**
Net Cost (incl. user charges)	**$2,481,080**	**$666,553**	**$579,712**	**$344,725**	**$364,383**	**$384,804**	**$1,218,894**	**$2,682,053**	**$174,190**	**$474,735**	**$502,878**	**$532,047**	**$562,280**	**$1,559,875**	**$3,335,545**	**$355,390**	**$1,837,372**

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case*

Table 9. Kerbside GO+VO Collection Service: Outsourced Collections - Incremental Cashflow (FY28-FY43)																	
Capital	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Bin Purchase & Rollout Costs																	
Supply & Delivery - Bins	$1,539,271	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,539,271
Supply & Delivery - Caddies	$162,911	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$162,911
Supply & Delivery - Caddy Liners	$272,517	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$272,517
Total Bin Purchase & Rollout Costs	**$1,974,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,974,700**
Collection Vehicle Costs																	
Truck Purchase	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Truck Purchase Contingency	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Collection Vehicle Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Program Implementation Costs																	
Total Program Implementation Costs	**$329,896**	**$32,307**	**$5,519**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$367,722**
Grant Funding Income																	
Funding - Bins	$2,137,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,137,793
Funding - Caddies	$427,559	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$427,559
Funding – Program Implementation	$280,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$280,000
Total Grant Funding Income	$2,845,351	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,845,351
Total Capital Costs	**$540,756**	**$32,307**	**$5,519**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$502,930**
Operational	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Program Costs																	
Staff Costs	$138,075	$530,838	$419,865	$432,461	$445,435	$458,798	$472,562	$486,739	$501,341	$516,382	$531,873	$547,829	$564,264	$581,192	$598,628	$616,587	$7,842,870
Program Maintenance Costs	$52,531	$75,382	$61,814	$63,359	$64,943	$66,566	$68,231	$69,936	$71,685	$73,477	$75,314	$77,197	$79,127	$81,105	$83,132	$85,211	$1,149,008
Total Program Costs	**$190,606**	**$606,220**	**$481,679**	**$495,820**	**$510,378**	**$525,365**	**$540,793**	**$556,675**	**$573,026**	**$589,858**	**$607,187**	**$625,026**	**$643,391**	**$662,297**	**$681,760**	**$701,797**	**$8,991,878**
Inhouse Collection Costs																	
Fleet Operating Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Driver Labour Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Team Leader Labour Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Collection Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Contract Collection Costs																	
Outsource Organics Collection Costs	$0	$1,301,143	$1,345,619	$1,391,615	$1,439,184	$1,488,378	$1,539,254	$1,591,869	$1,646,282	$1,702,556	$1,760,753	$1,820,939	$1,883,183	$1,947,554	$2,014,126	$2,082,973	$24,955,428
Total Contract Collection Costs	**$0**	**$1,301,143**	**$1,345,619**	**$1,391,615**	**$1,439,184**	**$1,488,378**	**$1,539,254**	**$1,591,869**	**$1,646,282**	**$1,702,556**	**$1,760,753**	**$1,820,939**	**$1,883,183**	**$1,947,554**	**$2,014,126**	**$2,082,973**	**$24,955,428**
Processing Costs																	
Organics Processing	$0	$495,173	$892,182	$922,678	$954,217	$986,835	$1,020,567	$1,055,452	$1,091,529	$1,128,840	$1,167,426	$1,207,331	$1,248,601	$1,291,280	$1,335,419	$1,381,067	$16,178,597
Total Processing Costs	**$0**	**$495,173**	**$892,182**	**$922,678**	**$954,217**	**$986,835**	**$1,020,567**	**$1,055,452**	**$1,091,529**	**$1,128,840**	**$1,167,426**	**$1,207,331**	**$1,248,601**	**$1,291,280**	**$1,335,419**	**$1,381,067**	**$16,178,597**
Waste Levy Costs																	
Waste Levy Liability	$0	$434,437	$598,006	$614,747	$631,740	$648,988	$666,495	$684,263	$702,296	$720,598	$745,229	$770,244	$795,648	$821,444	$847,639	$874,238	$10,556,013
MSW Rebate	$0	$0	$0	$266,695	$274,067	$281,550	$289,144	$296,853	$304,676	$312,616	$323,301	$334,154	$345,174	$356,366	$367,730	$379,269	$4,131,594
Avoided Waste Levy Liability	**$0**	**$434,437**	**$598,006**	**$348,052**	**$357,673**	**$367,439**	**$377,351**	**$387,411**	**$397,620**	**$407,982**	**$421,928**	**$436,091**	**$450,473**	**$465,079**	**$479,910**	**$494,969**	**$6,424,419**
Other Program Costs																	
Corporate Overheads	$0	$178,393	$244,474	$250,585	$256,850	$263,271	$269,853	$276,599	$283,514	$290,602	$297,867	$305,314	$312,947	$320,771	$328,790	$337,010	$4,216,841
Total Other Program Costs	**$0**	**$178,393**	**$244,474**	**$250,585**	**$256,850**	**$263,271**	**$269,853**	**$276,599**	**$283,514**	**$290,602**	**$297,867**	**$305,314**	**$312,947**	**$320,771**	**$328,790**	**$337,010**	**$4,216,841**
Total Operational Costs	**$190,606**	**$2,146,493**	**$2,365,948**	**$2,712,647**	**$2,802,956**	**$2,896,410**	**$2,993,116**	**$3,093,185**	**$3,196,732**	**$3,303,875**	**$3,411,306**	**$3,522,520**	**$3,637,648**	**$3,756,823**	**$3,880,185**	**$4,007,877**	**$47,918,326**
Net Cost (excl. user charges)	**$350,149**	**$2,178,800**	**$2,371,467**	**$2,712,647**	**$2,802,956**	**$2,896,410**	**$2,993,116**	**$3,093,185**	**$3,196,732**	**$3,303,875**	**$3,411,306**	**$3,522,520**	**$3,637,648**	**$3,756,823**	**$3,880,185**	**$4,007,877**	**$47,415,396**
Additional User Charges	**$0**	**$2,442,841**	**$2,526,343**	**$2,612,699**	**$2,702,006**	**$2,794,367**	**$2,889,884**	**$2,988,667**	**$3,090,826**	**$3,196,477**	**$3,305,739**	**$3,418,736**	**$3,535,596**	**$3,656,450**	**$3,781,435**	**$3,910,693**	**$46,852,758**
Net Cost (incl. user charges)	**$350,149**	**$264,041**	**$154,876**	**$99,948**	**$100,949**	**$102,043**	**$103,232**	**$104,519**	**$105,906**	**$107,398**	**$105,567**	**$103,784**	**$102,052**	**$100,373**	**$98,750**	**$97,184**	**$562,638**

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case*

Table 10. Kerbside FOGO Collection Service: Inhouse Collections - Incremental Cashflow (FY28-FY43)																	
Capital	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Bin Purchase & Rollout Costs																	
Supply & Delivery - Bins	$1,539,271	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,539,271
Supply & Delivery - Caddies	$162,911	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$162,911
Supply & Delivery - Caddy Liners	$272,517	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$272,517
Total Bin Purchase & Rollout Costs	**$1,974,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,974,700**
Collection Vehicle Costs																	
Truck Purchase	$2,548,879	$0	$669,479	$0	$0	$0	$738,980	$3,029,816	$0	$0	$0	$0	$0	$878,415	$3,601,500	$0	$6,893,322
Truck Purchase Contingency	$254,888	$0	$66,948	$0	$0	$0	$73,898	$302,982	$0	$0	$0	$0	$0	$87,841	$360,150	$0	$689,332
Total Collection Vehicle Costs	**$2,803,767**	**$0**	**$736,427**	**$0**	**$0**	**$0**	**$812,878**	**$3,332,798**	**$0**	**$0**	**$0**	**$0**	**$0**	**$966,256**	**$3,961,650**	**$0**	**$7,582,654**
Program Implementation Costs																	
Total Program Implementation Costs	**$361,415**	**$64,613**	**$11,038**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$437,067**
Grant Funding Income																	
Funding - Bins	$2,137,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,137,793
Funding - Caddies	$427,559	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$427,559
Funding – Program Implementation	$280,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$280,000
Total Grant Funding Income	$2,845,351	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,845,351
Total Capital Costs	**$2,294,530**	**$64,613**	**$725,389**	**$0**	**$0**	**$0**	**$812,878**	**$3,332,798**	**$0**	**$0**	**$0**	**$0**	**$0**	**$966,256**	**$3,961,650**	**$0**	**$7,149,069**
Operational	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Program Costs																	
Staff Costs	$138,075	$530,838	$419,865	$432,461	$445,435	$458,798	$472,562	$486,739	$501,341	$516,382	$531,873	$547,829	$564,264	$581,192	$598,628	$616,587	$7,842,870
Program Maintenance Costs	$52,531	$105,535	$87,201	$89,381	$91,616	$93,906	$96,254	$98,660	$101,127	$103,655	$106,246	$108,902	$111,625	$114,416	$117,276	$120,208	$1,598,539
Total Program Costs	**$190,606**	**$636,373**	**$507,067**	**$521,843**	**$537,051**	**$552,704**	**$568,816**	**$585,399**	**$602,468**	**$620,036**	**$638,119**	**$656,732**	**$675,889**	**$695,608**	**$715,904**	**$736,794**	**$9,441,409**
Inhouse Collection Costs																	
Fleet Operating Costs	$0	$332,204	$255,381	$261,766	$268,310	$275,018	$281,893	$192,627	$197,443	$202,379	$311,158	$318,936	$326,910	$335,083	$343,460	$352,046	$4,254,613
Driver Labour Costs	$0	$423,357	$327,044	$336,855	$346,961	$357,369	$368,090	$252,755	$260,338	$268,148	$414,289	$426,718	$439,519	$452,705	$466,286	$480,275	$5,620,709
Team Leader Labour Costs	$27,462	$113,144	$116,539	$120,035	$123,636	$127,345	$131,165	$135,100	$139,153	$143,328	$147,628	$152,056	$156,618	$161,317	$166,156	$171,141	$2,131,822
Total Collection Costs	**$27,462**	**$868,705**	**$698,964**	**$718,656**	**$738,906**	**$759,732**	**$781,149**	**$580,483**	**$596,934**	**$613,855**	**$873,074**	**$897,711**	**$923,047**	**$949,104**	**$975,902**	**$1,003,462**	**$12,007,145**

Contract Collection Costs																	
Outsource Organics Collection Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Contract Collection Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Processing Costs																	
Organics Processing	$0	$1,034,867	$1,764,923	$1,825,251	$1,887,642	$2,229,034	$2,018,895	$2,087,905	$2,159,274	$2,233,083	$2,309,415	$2,388,355	$2,469,994	$2,554,424	$2,641,740	$2,732,040	$32,336,843
Total Processing Costs	**$0**	**$1,034,867**	**$1,764,923**	**$1,825,251**	**$1,887,642**	**$2,229,034**	**$2,018,895**	**$2,087,905**	**$2,159,274**	**$2,233,083**	**$2,309,415**	**$2,388,355**	**$2,469,994**	**$2,554,424**	**$2,641,740**	**$2,732,040**	**$32,336,843**
Waste Levy Costs																	
Waste Levy Liability	$0	$639,304	$879,682	$904,308	$929,306	$954,678	$980,431	$1,006,569	$1,033,096	$1,060,017	$1,096,251	$1,133,049	$1,170,418	$1,208,366	$1,246,899	$1,286,026	$15,528,400
MSW Rebate	$0	$0	$0	$392,315	$403,159	$414,166	$425,339	$436,678	$448,186	$459,866	$475,585	$491,549	$507,760	$524,223	$540,940	$557,915	$6,077,680
Avoided Waste Levy Liability	**$0**	**$639,304**	**$879,682**	**$511,994**	**$526,147**	**$540,512**	**$555,092**	**$569,891**	**$584,910**	**$600,152**	**$620,666**	**$641,500**	**$662,658**	**$684,142**	**$705,959**	**$728,112**	**$9,450,720**
Other Program Costs																	
Corporate Overheads	$0	$227,600	$311,908	$319,705	$327,698	$335,890	$344,288	$352,895	$361,717	$370,760	$380,029	$389,530	$399,268	$409,250	$419,481	$429,968	$5,379,989
Total Other Program Costs	**$0**	**$227,600**	**$311,908**	**$319,705**	**$327,698**	**$335,890**	**$344,288**	**$352,895**	**$361,717**	**$370,760**	**$380,029**	**$389,530**	**$399,268**	**$409,250**	**$419,481**	**$429,968**	**$5,379,989**
Total Operational Costs	**$218,069**	**$2,128,241**	**$2,403,179**	**$2,873,461**	**$2,965,151**	**$3,336,849**	**$3,158,056**	**$3,036,792**	**$3,135,484**	**$3,237,583**	**$3,579,971**	**$3,690,827**	**$3,805,541**	**$3,924,243**	**$4,047,067**	**$4,174,152**	**$49,714,665**
Net Cost (excl. user charges)	**$2,512,599**	**$2,192,854**	**$1,677,790**	**$2,873,461**	**$2,965,151**	**$3,336,849**	**$2,345,178**	**$6,369,590**	**$3,135,484**	**$3,237,583**	**$3,579,971**	**$3,690,827**	**$3,805,541**	**$2,957,987**	**$8,008,717**	**$4,174,152**	**$56,863,735**
Additional User Charges	**$0**	**$2,897,608**	**$2,996,655**	**$3,099,087**	**$3,205,020**	**$3,314,575**	**$3,427,874**	**$3,545,046**	**$3,666,223**	**$3,791,543**	**$3,921,146**	**$4,055,179**	**$4,193,793**	**$4,337,146**	**$4,485,399**	**$4,638,720**	**$55,575,014**
Net Cost (incl. user charges)	**$2,512,599**	**$704,754**	**$1,318,865**	**$225,626**	**$239,869**	**$22,274**	**$1,082,696**	**$2,824,544**	**$530,739**	**$553,960**	**$341,175**	**$364,352**	**$388,252**	**$1,379,159**	**$3,523,318**	**$464,567**	**$1,288,721**

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case*

Table 11. Kerbside FOGO Collection Service: Outsourced Collections - Incremental Cashflow (FY28-FY43)																	
Capital	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Bin Purchase & Rollout Costs																	
Supply & Delivery - Bins	$1,539,271	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,539,271
Supply & Delivery - Caddies	$162,911	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$162,911
Supply & Delivery - Caddy Liners	$272,517	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$272,517
Total Bin Purchase & Rollout Costs	**$1,974,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,974,700**
Collection Vehicle Costs																	
Truck Purchase	$0	$0	$0	$0	$0	$0	$738,980	$0	$0	$0	$0	$0	$0	$878,415	$0	$0	$1,617,394
Truck Purchase Contingency	$0	$0	$0	$0	$0	$0	$73,898	$0	$0	$0	$0	$0	$0	$87,841	$0	$0	$161,739
Total Collection Vehicle Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$812,878**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$966,256**	**$0**	**$0**	**$1,779,134**
Program Implementation Costs																	
Total Program Implementation Costs	**$361,415**	**$64,613**	**$11,038**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$437,067**
Grant Funding Income																	
Funding - Bins	$2,137,793	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,137,793
Funding - Caddies	$427,559	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$427,559
Funding – Program Implementation	$280,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$280,000
Total Grant Funding Income	$2,845,351	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,845,351
Total Capital Costs	**$509,237**	**$64,613**	**$11,038**	**$0**	**$0**	**$0**	**$812,878**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$966,256**	**$0**	**$0**	**$2,212,719**
Operational	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**	**FY34**	**FY35**	**FY36**	**FY37**	**FY38**	**FY39**	**FY40**	**FY41**	**FY42**	**FY43**	**Total**
Program Costs																	
Staff Costs	$138,075	$530,838	$419,865	$432,461	$445,435	$458,798	$472,562	$486,739	$501,341	$516,382	$531,873	$547,829	$564,264	$581,192	$598,628	$616,587	$7,842,870
Program Maintenance Costs	$52,531	$105,535	$87,201	$89,381	$91,616	$93,906	$96,254	$98,660	$101,127	$103,655	$106,246	$108,902	$111,625	$114,416	$117,276	$120,208	$1,598,539
Total Program Costs	**$190,606**	**$636,373**	**$507,067**	**$521,843**	**$537,051**	**$552,704**	**$568,816**	**$585,399**	**$602,468**	**$620,036**	**$638,119**	**$656,732**	**$675,889**	**$695,608**	**$715,904**	**$736,794**	**$9,441,409**
Inhouse Collection Costs																	
Fleet Operating Costs	$0	$0	$0	$0	$0	$0	$0	$96,314	$98,721	$101,189	$103,719	$106,312	$108,970	$111,694	$114,487	$117,349	$958,755
Driver Labour Costs	$0	$0	$0	$0	$0	$0	$0	$126,378	$130,169	$134,074	$138,096	$142,239	$146,506	$150,902	$155,429	$160,092	$1,283,885
Team Leader Labour Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Collection Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$222,691**	**$228,890**	**$235,264**	**$241,816**	**$248,551**	**$255,476**	**$262,596**	**$269,915**	**$277,440**	**$2,242,640**

Contract Collection Costs																	
Outsource Organics Collection Costs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Contract Collection Costs	**$0**	**$973,184**	**$1,345,619**	**$1,391,615**	**$1,439,184**	**$1,488,378**	**$1,539,254**	**$1,591,869**	**$1,646,282**	**$1,702,556**	**$1,760,753**	**$1,820,939**	**$1,883,183**	**$1,947,554**	**$2,014,126**	**$2,082,973**	**$24,627,469**
Processing Costs																	
Organics Processing	$0	$1,034,867	$1,764,923	$1,825,251	$1,887,642	$2,229,034	$2,018,895	$2,087,905	$2,159,274	$2,233,083	$2,309,415	$2,388,355	$2,469,994	$2,554,424	$2,641,740	$2,732,040	$32,336,843
Total Processing Costs	**$0**	**$1,034,867**	**$1,764,923**	**$1,825,251**	**$1,887,642**	**$2,229,034**	**$2,018,895**	**$2,087,905**	**$2,159,274**	**$2,233,083**	**$2,309,415**	**$2,388,355**	**$2,469,994**	**$2,554,424**	**$2,641,740**	**$2,732,040**	**$32,336,843**
Waste Levy Costs																	
Waste Levy Liability	$0	$639,304	$879,682	$904,308	$929,306	$954,678	$980,431	$1,006,569	$1,033,096	$1,060,017	$1,096,251	$1,133,049	$1,170,418	$1,208,366	$1,246,899	$1,286,026	$15,528,400
MSW Rebate	$0	$0	$0	$392,315	$403,159	$414,166	$425,339	$436,678	$448,186	$459,866	$475,585	$491,549	$507,760	$524,223	$540,940	$557,915	$6,077,680
Avoided Waste Levy Liability	**$0**	**$639,304**	**$879,682**	**$511,994**	**$526,147**	**$540,512**	**$555,092**	**$569,891**	**$584,910**	**$600,152**	**$620,666**	**$641,500**	**$662,658**	**$684,142**	**$705,959**	**$728,112**	**$9,450,720**
Other Program Costs																	
Corporate Overheads	$0	$237,236	$325,114	$333,242	$341,573	$350,112	$358,865	$367,836	$377,032	$386,458	$396,120	$406,023	$416,173	$426,577	$437,242	$448,173	$5,607,775
Total Other Program Costs	**$0**	**$237,236**	**$325,114**	**$333,242**	**$341,573**	**$350,112**	**$358,865**	**$367,836**	**$377,032**	**$386,458**	**$396,120**	**$406,023**	**$416,173**	**$426,577**	**$437,242**	**$448,173**	**$5,607,775**
Total Operational Costs	**$190,606**	**$2,242,356**	**$3,063,041**	**$3,559,957**	**$3,679,303**	**$4,079,716**	**$3,930,738**	**$3,840,428**	**$3,971,257**	**$4,106,718**	**$4,241,924**	**$4,381,997**	**$4,527,105**	**$4,677,425**	**$4,833,136**	**$4,994,428**	**$60,320,136**
Net Cost (excl. user charges)	**$318,631**	**$2,306,969**	**$3,074,079**	**$3,559,957**	**$3,679,303**	**$4,079,716**	**$3,117,860**	**$3,840,428**	**$3,971,257**	**$4,106,718**	**$4,241,924**	**$4,381,997**	**$4,527,105**	**$3,711,169**	**$4,833,136**	**$4,994,428**	**$58,107,417**
Additional User Charges	**$0**	**$3,034,255**	**$3,137,973**	**$3,245,235**	**$3,356,164**	**$3,470,885**	**$3,589,528**	**$3,712,225**	**$3,839,117**	**$3,970,346**	**$4,106,061**	**$4,246,415**	**$4,391,567**	**$4,541,680**	**$4,696,924**	**$4,857,475**	**$58,195,851**
Net Cost (incl. user charges)	**$318,631**	**$727,286**	**$63,894**	**$314,722**	**$323,139**	**$608,831**	**$471,668**	**$128,203**	**$132,140**	**$136,372**	**$135,863**	**$135,582**	**$135,539**	**$830,511**	**$136,212**	**$136,953**	**$88,434**

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case*

9.5 Additional Utility Charge

The additional utility charge was calculated using a smoothed cost recovery profile indexed annually to CPI over the 17-year appraisal period. Under this approach, there may be individual years where Council either over-recovers or under-recovers its actual costs in nominal terms, however, these variations are balanced across the life of the service. The resulting utility charge represents the amount required to achieve a net present value (NPV) of zero within the financial analysis, ensuring full cost recovery over the appraisal period.

The introduction of an organics collection service would increase the residential waste utility charge to recover the costs associated with collection, processing, service administration, education and program delivery. **Table 12** presents the additional utility charge required under each service option and collection model. FY29 represents the first full year of operation and therefore reflects the additional utility charge applicable when the organics collection service is introduced.

Note: The utility charges shown represent the additional annual charge per participating property required to fully recover the net cost of providing the service over the appraisal period. Due to the use of a smoothed CPI-indexed profile, annual charges do not necessarily align with actual yearly expenditure requirements.

Table 12: Additional User Charges

Service Option	FY27	FY28	FY29*	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43
GO Service: Inhouse Collections	$74.01	$75.86	$77.76	$79.70	$81.69	$83.74	$85.83	$87.97	$90.17	$92.43	$94.74	$97.11	$99.54	$102.02	$104.57	$107.19	$109.87
GO Service: Outsourced Collections	$75.33	$77.21	$79.14	$81.12	$83.15	$85.22	$87.35	$89.54	$91.78	$94.07	$96.42	$98.83	$101.30	$103.84	$106.43	$109.09	$111.82
GO+VO Service: Inhouse Collections	$79.54	$81.52	$83.56	$85.65	$87.79	$89.99	$92.24	$94.54	$96.91	$99.33	$101.81	$104.36	$106.97	$109.64	$112.38	$115.19	$118.07
GO+VO Service: Outsourced Collections	$80.85	$82.87	$84.94	$87.06	$89.24	$91.47	$93.76	$96.10	$98.51	$100.97	$103.49	$106.08	$108.73	$111.45	$114.24	$117.09	$120.02
FOGO Service: Inhouse Collections	$95.90	$98.30	$100.75	$103.27	$105.85	$108.50	$111.21	$113.99	$116.84	$119.76	$122.76	$125.83	$128.97	$132.20	$135.50	$138.89	$142.36
FOGO Service: Outsourced Collections	$100.42	$102.93	$105.51	$108.14	$110.85	$113.62	$116.46	$119.37	$122.35	$125.41	$128.55	$131.76	$135.06	$138.43	$141.89	$145.44	$149.08

**FY29 represents the additional utility charge required at the time the organics service becomes operational.*

9.6 Financial Analysis Sensitivities

The sensitivity analysis was undertaken for the GO and GO+VO service options only and was not applied to the FOGO service option. While the FOGO service was evaluated as part of this business case, it was assessed primarily as a comparison scenario and was not considered a shortlisted option for implementation. Consequently, sensitivity testing focused on the service options considered most suitable for delivery.

Sensitivity analysis was undertaken to assess the impact of changes in key assumptions on the resulting user charge. This was tested by varying each key model parameter individually, providing a comparative indication of the influence of each assumption on the overall financial outcome. The percentage variations applied were selected having regard to current industry uncertainties. **Table 14** demonstrates the impact of changes in key assumptions on the resultant user charge.

Table 14: Sensitivity Analysis of Additional User Charge ($ nominal)

Parameter	GO		GO+VO	
	Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections
Modelled	$74.01	$75.33	$79.54	$80.85
Discount Rate +1%	$73.77	$74.97	$79.23	$80.42
Discount Rate -1%	$74.24	$75.67	$79.83	$81.26
GO Processing Gate Fee +50%	$84.11	$85.42		
GO Processing Gate Fee -10%	$71.99	$73.31		
GO+VO Processing Gate Fee +50%			$93.25	$94.56
GO+VO Processing Gate Fee -10%			$76.79	$78.11
Organics Recovery Rate +1%	$74.13	$75.44	$79.73	$81.04
Organics Recovery Rate -1%	$73.89	$75.21	$79.34	$80.66
Organic Contamination Rate +1%	$74.10	$75.42	$80.65	$81.96
Organic Contamination Rate -1%	$73.92	$75.24	$78.44	$79.75
Organic Contractor Lift Rate +40%		$92.55		$98.07
Organic Contractor Lift Rate -10%		$71.02		$76.54

The sensitivity analysis indicates that utility charge outcomes are most sensitive to contractor lift rates under outsourced collection models and organics processing gate fees under inhouse collection models.

While the base modelling showed only a marginal difference between inhouse and outsourced collection costs, contractor lift rates represent a significant financial risk under an outsourced delivery model. A 40% increase in contractor lift rates materially increases the required utility charge and shifts the relative cost position in favour of an inhouse collection model.

Organics processing gate fees were identified as significant cost drivers across all service options. A 50% increase in processing costs results in a substantial increase in the required

utility charge, highlighting the importance of securing competitive and sustainable processing arrangements to maintain the long-term affordability of the service.

Changes to the organics recovery rate have a comparatively minor impact on utility charge outcomes. This reflects the balance between increased waste levy savings achieved through greater diversion of organics from landfill and the additional processing costs associated with managing higher volumes of recovered material.

The analysis also demonstrates that contamination levels can influence service costs by increasing processing and disposal requirements. This highlights the importance of effective education, communication and service design measures to minimise contamination and support the achievement of forecast financial outcomes.

Overall, the sensitivity analysis confirms that organics processing costs and contractor lift rates are the principal drivers of utility charge outcomes and represent the most significant financial risks to Council. Accordingly, securing cost-effective processing arrangements and managing exposure to future contractor pricing should be key considerations in the procurement and implementation of any kerbside organics collection service.

9.7 Financial Analysis Conclusions

The financial analysis demonstrated that all service options would require an increase in the residential waste utility charge to achieve full cost recovery over the 17-year appraisal period.

The GO service with inhouse collection resulted in a total nominal cost of $44.5 million over the appraisal period, equivalent to an average annual cost of $2.6 million. This corresponds to an additional utility charge of $74.01 per property per annum in FY27.

The GO service with outsourced collection resulted in a total nominal cost of $44.0 million over the appraisal period, equivalent to an average annual cost of $2.5 million. This corresponds to an additional utility charge of $75.33 per property per annum in FY27.

The GO+VO service with inhouse collection resulted in a total nominal cost of $47.9 million over the appraisal period, equivalent to an average annual cost of $2.8 million. This corresponds to an additional utility charge of $79.54 per property per annum in FY27.

The GO+VO service with outsourced collection resulted in a total nominal cost of $47.4 million over the appraisal period, equivalent to an average annual cost of $2.7 million. This corresponds to an additional utility charge of $80.85 per property per annum in FY27.

The FOGO service with inhouse collection resulted in a total nominal cost of $56.8 million over the appraisal period, equivalent to an average annual cost of $3.3 million. This corresponds to an additional utility charge of $95.90 per property per annum in FY27.

The FOGO service with outsourced collection resulted in a total nominal cost of $58.1 million over the appraisal period, equivalent to an average annual cost of $3.4 million. This corresponds to an additional utility charge of $100.42 per property per annum in FY27.

10 COST BENEFIT ANALYSIS

10.1 CBA Approach

The Cost Benefit Analysis (CBA) was undertaken to assess the overall economic, social and environmental impacts of a kerbside organics collection service from a whole-of-community perspective. The analysis compares each service option against the existing service arrangements over a 17-year appraisal period, with all costs and benefits discounted to present values. In addition to direct financial impacts, the CBA considers broader community outcomes, enabling an assessment of the overall value delivered to the Rockhampton community.

The CBA differs from the financial analysis in both scope and purpose. While the financial analysis focuses solely on the direct financial implications for Council, the CBA incorporates wider societal impacts, including enhancing service provision for residents, extending the operational life of landfill assets through reduced airspace consumption, and creating a residual waste stream that could support future Energy from Waste (EfW) opportunities. These factors provide an assessment of the long-term economic, environmental and social value of the proposed service.

Wherever practicable, costs and benefits have been quantified and expressed in monetary terms to allow options to be assessed on a consistent basis. Where a reliable monetary value cannot be assigned to an identified benefit, disbenefit or cost, qualitative assessment has been used to ensure these impacts are also considered. All quantified values have been discounted to present values, enabling impacts occurring at different points in time to be directly compared.

10.2 CBA Findings

The CBA evaluated the Net Present Value (NPV) of the proposed service options over a 17-year appraisal period. The assessment compared the continued base service with the GO, GO+VO and FOGO service options under both inhouse and outsourced collection delivery models. A summary of the costs and benefits is provided in **Table 15**. All monetary values are presented in 2026 dollars.

Table 15: Summary Costs & Benefits (Cashflows FY28-FY43)

Cost	Base Service	GO		GO + VO		FOGO	
		Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections
Total Capital Costs	$9,226,569	$16,160,821	$10,889,755	$16,541,140	$11,270,074	$15,391,970	$10,534,539
Total Operation Costs	$149,806,750	$161,386,562	$166,244,660	$161,404,164	$166,261,485	$163,492,140	$168,876,776
Total Benefits	-	$2,946,125	$2,946,125	$3,704,357	$3,704,357	$5,429,609	$5,429,609
Net Present Value	$159,033,319	$174,601,257	$174,188,289	$174,240,948	$173,827,202	$173,454,502	$173,981,706
Difference from Base Service	-	$15,567,939	$15,154,970	$15,207,629	$14,793,884	$14,421,183	$14,948,388

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case.*

While the quantified benefits did not fully offset implementation costs, the CBA is inherently limited in its ability to capture the full range of strategic, environmental and social outcomes associated with the introduction of a kerbside organics collection service. A number of important benefits were not readily quantifiable and, as such, are not fully represented within the NPV results.

To address this limitation, a Social Impact Evaluation (SIE) was undertaken to identify and assess the broader impacts of introducing a kerbside organics collection service. The assessment considered the likely social, environmental and economic benefits and disbenefits associated with each service option over the 17-year appraisal period, providing a more comprehensive understanding of the value and impacts of the proposed service beyond those captured through the financial and economic analysis. A summary of the key non-quantified benefits and disbenefits is presented in **Table 16**. A full description of the benefits and disbenefits is provided in **Appendix 1 – Benefits & Disbenefits Register**.

Table 16: Benefits & Disbenefits Summary

Benefits	Description	Monetised
Provision of an additional cost-effective waste service to residents	Residents with access to a kerbside organics collection service will have a reduced need to transport garden organics to a waste facility, improving service accessibility and convenience while reducing travel time and disposal costs.	Yes
Creation of a residual waste stream that supports future Energy from Waste (EfW) opportunities	The diversion of organic material from the kerbside residual waste stream would improve the suitability of the remaining waste stream for potential future EfW applications. Expected recovery outcomes from the kerbside waste stream include: • GO service: 95% of GO • GO+VO service: 95% of GO, 50% of VO • FOGO service: 95% of GO, 50% of VO & 50% FO	No
Reduction in carbon emissions	Expected reduction in carbon emissions include: • GO service: 1,900 tonnes CO2-e per annum • GO+VO service: 2,700 tonnes CO2-e per annum. • FOGO service: 4,200 tonnes CO2-e per annum.	No
Avoided cost of waste levy	Expected levy savings occurring over the 17-year appraisal period include: • GO service: $5M • GO+VO service: $6.4M • FOGO service: $9.4M	Yes

Increase in local skilled jobs	A kerbside organics collection service would create additional employment opportunities across education, communications, collection and processing activities. Anticipated creation of direct employment: • GO service: 10 direct jobs (3 FTE in Education, Communication & Administration, 5 FTE in collections, and a further 2 in processing) • GO+VO service: 10 direct jobs (3 FTE in Education, Communication & Administration, 5 FTE in collections, and a further 2 in processing) • FOGO service: 12 direct jobs (3 FTE in Education, Communication & Administration, 5 FTE in collections, and a further 4 in processing)	No
Landfill airspace savings	Diverting GO material from landfill preserves valuable landfill airspace, reducing pressure on existing disposal infrastructure and extending the operational life of Council's landfill assets. A kerbside GO collection service is expected to save: • GO service: 750m³ of landfill airspace annually, equivalent to an estimated $196,500 per year in avoided landfill airspace costs, extending the life of the landfill by 1.03 years. • GO+VO service: 3,150m³ of landfill airspace annually, equivalent to an estimated $825,300 per year in avoided landfill airspace costs, extending the life of the landfill by 1.3 years. • FOGO service: 4,400m³ of landfill airspace annually, equivalent to an estimated $1,152,800 per year in avoided landfill airspace costs, extending the life of the landfill by 1.9 years.	No
Reduction in illegal dumping	Provision of a convenient and accessible organics collection service is expected to reduce the incidence of garden organics being unlawfully dumped within the community.	No
Progress towards achieving state MSW recycling target of 60%	Implementation of an organics collection service would significantly improve Council's resource recovery performance and contribute towards State Government waste and recycling objectives. Increased overall MSW diversion rate: • GO service: from 34% to 45% • GO+VO service: from 34% to 48%. • FOGO service: from 34% to 53%.	No
Creation of value-added organics products	Organic material recovered through the collection service can be processed into value-added products such as compost, soil conditioners and mulch. These products have beneficial end uses across landscaping, agriculture, parks and gardens. By converting a waste stream into a marketable resource, the service supports local economic activity, creating additional value from recovered materials. Anticipated annual end product outputs include:	No

	• GO service: 2,500 tonnes of product • GO+VO service: 3,150 tonnes of product • FOGO service: 4,400 tonnes of product	
Disbenefits	**Description**	**Monetised**
Increased cost burden on ratepayer	Increased cost of kerbside waste collection services	Yes
Loss of existing business capacity	Local garden bag service providers will lose considerable business due to implementation of the proposed service. There is no direct substitute readily available, so this will have a significant impact on the value of their business.	No
Negative environmental externalities	Increased carbon emissions arising from organics processing, additional transportation and collection activity. A key determinant will be the eventual location of the processing facility.	No

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10.3 Net Present Value (NPV)

The NPV for all service options with comparison to the Base Service, over the 17-year appraisal period in 2026 dollars is provided in **Table 17**.

Table 17: Cost Benefit Analysis

Cost	Base Service	GO		GO+VO		FOGO	
		Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections	Inhouse Collections	Outsourced Collections
Capital Costs							
Bin Purchase & Rollout	-	$1,344,459	$1,344,459	$1,724,779	$1,724,779	$1,724,779	$1,724,779
Collections Vehicles	$9,226,569	$14,497,635	$9,226,569	$14,497,635	$9,226,569	$13,290,353	$8,432,921
Program Implementation	-	$318,727	$318,727	$318,727	$318,727	$376,839	$376,839
Total Capital Costs	**$9,226,569**	**$16,160,821**	**$10,889,755**	**$16,541,140**	**$11,270,074**	**$15,391,970**	**$10,534,539**
Operational Costs							
Collection Costs	$55,307,597	$63,257,142	$67,997,156	$63,257,142	$67,997,156	$61,527,677	$66,796,162
Organics Processing	-	$5,966,354	$5,966,354	$8,113,512	$8,113,512	$16,267,800	$16,267,800
Landfill Disposal Costs	$60,351,049	$51,462,722	$51,462,722	$49,142,191	$49,142,191	$43,862,145	$43,862,145
Program Maintenance	$2,716,179	$7,426,468	$7,426,468	$7,426,468	$7,426,468	$7,659,253	$7,659,253
Other Operational Costs	$14,788,189	$16,630,140	$16,748,224	$16,821,114	$16,938,421	$17,531,529	$17,647,680
Waste levy liability	$16,643,736	$16,643,736	$16,643,736	$16,643,736	$16,643,736	$16,643,736	$16,643,736
Total Operational Costs	**$149,806,750**	**$161,386,562**	**$166,244,660**	**$161,404,164**	**$166,261,485**	**$163,492,140**	**$168,876,776**
Benefits							
Economic Benefits	-	$263,299	$263,299	$321,067	$321,067	$452,509	$452,509
Avoided Waste Levy	-	$2,682,826	$2,682,826	$3,383,290	$3,383,290	$4,977,099	$4,977,099
Total Benefits	**-**	**$2,946,125**	**$2,946,125**	**$3,704,357**	**$3,704,357**	**$5,429,609**	**$5,429,609**
Net Present Value (NPV)	**$159,033,319**	**$174,601,257**	**$174,188,289**	**$174,240,948**	**$173,827,202**	**$173,454,502**	**$173,981,706**
Difference from Base Service	**-**	**$15,567,939**	**$15,154,970**	**$15,207,629**	**$14,793,884**	**$14,421,183**	**$14,948,388**

Note: *Costs are presented as negative values (black). Positive values are shown in red and represent favourable financial impacts to Council, including both direct income and cost savings (avoided expenditure) relative to the base case*

10.4 Non-Quantifiable Impacts

While the Cost Benefit Analysis (CBA) provides an assessment of the quantifiable costs and benefits associated with each service option, there are a number of important impacts that cannot be readily assigned a monetary value. These non-quantifiable impacts may influence the overall cost, complexity, risk and long-term performance of the service and should therefore be considered alongside the CBA findings.

In particular, there are several key differences between the GO, GO+VO and FOGO service options relating to contamination risk, community behaviour change, processing infrastructure requirements and regulatory compliance. A comparison of these impacts is provided in **Table 18**.

Table 18: Organic Input Non-Quantifiable Impacts

Impact	GO	GO+VO	FOGO
Contamination	The FOGO Trial identified lower levels of contamination within GO bins compared to FOGO bins, with contamination rates ranging between 1% and 4%. The simplicity of the accepted material stream contributes to strong community understanding and participation. The service can be supported through a relatively straightforward education program focused on the principle that if it grows in the garden or yard, it can be placed in the organics bin.	The addition of vegetative organics (VO), such as fruit and vegetable scraps in their natural form, broadens the range of accepted materials compared to a GO-only service. While this may result in slightly higher contamination rates than GO, the risk is expected to remain significantly lower than a FOGO service as packaged food, compostable products, meat, seafood and dairy products are not accepted. The connection between garden organics and fruit and vegetables is intuitive for residents, supporting an education program focused on the principle that if the material comes from a garden or is plant-based in its natural form, it can be placed in the organics bin.	The FOGO Trial identified higher levels of contamination within FOGO bins, with contamination rates ranging between 3% and 14%. Similar outcomes have been observed in other Queensland local government areas including Brisbane, Ipswich, Townsville and Lockyer Valley. While the acceptance criteria can be communicated simply, residents often have difficulty identifying acceptable materials, particularly in relation to packaged food, compostable products and non-compliant bin liners. Higher contamination levels increase the risk of processing penalties, product quality issues and rejected loads, requiring a more intensive education, monitoring and compliance program.
Behaviour Change	A GO collection service represents a relatively minor change to existing household waste management practices. The acceptance criteria are intuitive and easy to communicate, requiring residents to separate garden vegetation from general waste. The service can be readily adopted with minimal disruption to established	A GO+VO service represents a moderate change to household waste management practices. The service builds on the simplicity of a GO collection service by extending accepted materials to include fruit and vegetable scraps, cores and peelings. The acceptance criteria remain relatively simple and easy to communicate while enabling residents to divert additional organic material	A FOGO collection service represents a significant change to household waste management practices. Residents are required to actively separate food waste from the general waste stream and correctly identify acceptable and unacceptable materials. The introduction of FOGO is commonly accompanied by changes to collection frequencies, requiring households to

	household behaviours and does not require any changes to existing collection frequencies.	from landfill. The service does not require changes to general waste collection frequencies.	substantially reduce the quantity of material disposed of in the general waste bin. As a result, greater education, communication and ongoing behaviour change initiatives are required to support successful implementation.
Organic Processing Infrastructure Requirements	GO materials are classified as a low odour-risk feedstock under the ERA 53 Model Operating Conditions. This allows processing using simpler and less capital-intensive technologies, such as open windrow composting. Lower infrastructure requirements typically result in lower processing costs and provide greater flexibility in facility design and location.	GO+VO materials are expected to present a relatively low odour and contamination risk compared to FOGO. As the service excludes meat, seafood, dairy products and packaged food waste, processing requirements are anticipated to remain less complex than those required for a FOGO feedstock. This supports the use of lower-cost processing infrastructure and may assist in reducing processing charges.	FOGO materials are classified as a high odour-risk feedstock under the ERA 53 Model Operating Conditions due to the inclusion of food organics. Processing facilities are generally required to incorporate enclosed receival areas, in-vessel systems, odour management infrastructure and more stringent environmental controls. These additional requirements substantially increase capital and operating costs, which are typically reflected in higher processing gate fees.
Regulatory Compliance	The end compost product must comply with contaminant limits prescribed under the ERA 53 Model Operating Conditions, including PFAS thresholds. Due to lower contamination rates and the absence of food packaging and other household food-related contaminants, a GO feedstock presents a relatively low risk of producing compost that fails to meet regulatory requirements.	The exclusion of higher-risk food organics and food packaging materials is expected to reduce contamination and product quality risks when compared to FOGO. While compliance risks may be marginally higher than a GO-only feedstock, GO+VO is expected to present a lower risk of PFAS and other contaminants entering the final compost product compared with a FOGO service.	FOGO feedstocks are inherently more susceptible to contamination due to the broader range of accepted materials and greater likelihood of non-compliant products entering the stream. This increases the risk of contaminants such as plastics, compostable packaging and PFAS entering the final compost product, potentially impacting compliance with ERA 53 requirements and market acceptance.

Overall, the assessment demonstrates that the introduction of a kerbside organics collection service would require additional investment when compared to continuation of the existing service. However, the proposed service would deliver significant environmental, social and strategic benefits that are not fully captured within the financial analysis. Depending on the service option implemented, between 5,000 and 8,800 tonnes of organic material would be diverted from landfill each year, contributing to landfill airspace preservation, reduced greenhouse gas emissions, increased local employment, improved resource recovery performance, and progress towards state waste management targets.

11 RISK MANAGEMENT

A comprehensive risk assessment was undertaken as part of this business case to identify and evaluate the key factors that may affect the successful implementation and ongoing operation of a kerbside organics collection service. The assessment considered operational, financial, contractual, regulatory and community-related risks and identified mitigation measures to reduce both the likelihood and consequence of each identified risk.

Following the application of these mitigation measures, residual risk ratings were assigned to determine the level of risk expected to remain. The majority of identified risks can be effectively managed through appropriate planning, procurement, project governance, community engagement and contract management. A summary of the key risks and associated mitigation measures for is provided in **Table 19**, with the complete assessment included in **Appendix 3 – Risk Register**.

Table 19: Risk Register

Risk	Description	Mitigation	Residual Risk Rating
Contamination	If contamination rates rise above the required 3% threshold, the viability of the end product may be compromised and the processor may impose a penalty. Should loads start to be rejected by the processor, diversion rates will not meet required levels.	High investment in education and behaviour change campaigns coordinated through a comprehensive Communication & Engagement Plan commencing 6 months prior to delivery of service.	**GO** **Low** **GO+VO** **Moderate**
PFAS Contamination	Household products and packaging containing PFAS may be incorrectly placed in the organics bin increasing both PFAS and microplastic risk in the end product, reducing economic viability.	Compostable packaging will not be an allowable material in the organics bin. A comprehensive screening process will be undertaken by the processor. Education campaigns will focus on acceptable organic materials.	**GO** **Low** **GO+VO** **Low**
Project Cost Overruns	This project comprises several large procurement items. Poor estimation of costs against any of these could have a significant impact on the financial viability of the service.	Detailed financial analysis includes sensitivity analysis to test the impact of various financial factors including cost variability on the final outcome.	**Moderate**

Failure to Properly Resource Delivery Team	Insufficient investment in project resources, prior to service commencement and ongoing service delivery could have significant impacts on the efficiency and successful implementation of the service.	A significant investment in data preparation, procurement processes, project management and education will be needed ahead of service commencement to ensure successful implementation.	**High**
Households Not Participating	Households may choose not to participate for a variety of reasons including lack of understanding and resistance to change.	A strong community commitment will be built through the delivery of Communication & Engagement Plan commencing 6 months prior to delivery of service.	**Moderate**
Presentation Rate	Required fleet for inhouse provision of collection service has been modelled off presentation rates. Should presentation rates increase significantly, Council may not have capacity to service entire organic collection area.	Collection service provided through external contractor. Large waste management companies have capacity to handle increases in services without impacting operations.	**High**
Poorly Managed Service Delivery	Bin infrastructure and collection vehicles not delivered on time resulting in failure to commence service on commencement date.	Timely procurement and well-scoped out technical specifications and contracts will be prepared, including contingency period between delivery of trucks and bins and commencement of service.	**High**
Contractual Issues	Collection and processing contracts will be complex, high value and required over long periods. Contractual issues may arise if procurement is not carefully managed and suitable contractual frameworks are put in place.	An 18-month lead time has been scheduled from project approval to commencement of service, to ensure that appropriate procurement processes can be followed.	**Moderate**
Garden Bag & Maintenance Service Providers	Commercial operators currently provide garden bag and garden maintenance services within the region. This may create a negative response to the service.	Information & communication will be provided to stakeholders. Service users will be eligible to opt out of the service in favour of continuing to use commercial service providers.	**Moderate**

Compliance & Approvals	There are several compliance and planning issues that could specifically impact the procurement of processing services: - identification of a suitable site - compliance with MOC ERA 53 & ERA 54 - feedstock eligibility criteria - infrastructure requirements - processing & technology requirements	An 18-month lead time is scheduled to ensure there is sufficient time for successful contractor to secure appropriate site, licensing and construction of necessary infrastructure. Tender technical specification will stipulate adherence with regulatory requirements and MOC.	**Moderate**
Weather / Disaster Events	Weather or disaster events may significantly compromise the commencement / project delivery schedule.	This risk cannot effectively be removed, but contingency time will be built into critical deliverables.	**Moderate**

Should Council resolve to proceed with the recommended service option, the identified risks will be further managed through the development of a detailed Implementation Plan, procurement documentation, contract management frameworks and operational procedures. Particular focus will be required in the areas of project resourcing, service establishment, procurement and contract management, which retain the highest residual risk ratings. Risk management will remain an ongoing process throughout implementation and operation of the service, with risks monitored, reviewed and updated as project circumstances evolve.

12 COMMUNITY EDUCATION, ENGAGEMENT & COMMUNICATIONS

12.1 Community Education and Engagement

The successful implementation of a kerbside GO collection service will rely on strong community awareness, understanding and participation. Subject to the outcome of this business case, Council will develop and implement a Kerbside Organics Communication & Engagement Plan to support the rollout of the service.

The Kerbside Organics Communication & Engagement Plan will be designed to build community awareness and support for the kerbside GO collection service, maximise participation and diversion outcomes, minimise contamination, and provide mechanisms for ongoing monitoring and evaluation.

Key elements of the Plan will include:

- **Community Education and Engagement:** Community education activities will focus on building awareness and understanding of the organics collection service and its benefits, while encouraging positive behavioural change and participation. Education initiatives will commence approximately 6 months prior to service commencement to ensure residents understand the purpose of the service, accepted materials and correct usage requirements. Residents within the organics collection area will receive a service commencement pack containing practical information and educational resources to support correct use of the service. Ongoing education and engagement activities will continue following implementation to reinforce positive behaviours, increase diversion of organic material from the general waste stream and support long-term community participation.

- **Communications and Marketing:** A comprehensive communications campaign will be delivered across the region to raise awareness of the new service and build community support. The campaign will utilise a range of channels including social media, television, radio, local media, pop-up stalls, vehicle signage, brochures and other promotional materials. Communication materials will align with relevant State Government messaging where appropriate to ensure consistency with broader waste and resource recovery initiatives.

- **Community Resources:** A dedicated organics collection service webpage will be developed on Council's website to provide residents with easy access to service information, educational resources, frequently asked questions, service updates and performance information. These resources will support residents in confidently adopting the service and correctly separating organic materials.

- **Contamination Reduction Measures:** Maintaining low contamination rates will be critical to the success of the organics collection service. Council will implement a range of contamination reduction measures, including targeted education, engagement and intervention activities to assist residents in correctly using the service. A bin health check program will be undertaken to provide direct feedback to households through educational bin tagging and other engagement activities. Residents will receive practical guidance on correct bin usage, accepted materials and opportunities to improve waste separation practices. Households identified as having contamination issues may receive additional education and support to encourage behaviour change and improve service outcomes.

12.2 Stakeholders

The introduction of a kerbside GO collection service has the potential to impact a broad range of stakeholders across the Rockhampton Region. In preparing this business case, Council identified the following key stakeholder groups that may be affected by, contribute to, or have an interest in the proposed service:

- Domestic kerbside waste service users

- Commercial waste service users
- Ratepayers
- The wider community
- Local businesses directly impacted by the service, including garden bag collection providers and garden maintenance contractors
- Collection and processing delivery partners
- Rockhampton Regional Council
- Queensland Government

Each stakeholder group has different interests, expectations and potential impacts associated with the proposed service. These range from service accessibility, affordability and environmental outcomes through to operational considerations, workforce implications and broader industry impacts.

Specific consideration is given to garden bag collection providers and garden maintenance businesses operating within the region. These businesses currently provide residents with alternative options for the collection and disposal of domestic garden organics. The introduction of a Council-operated kerbside GO collection service may reduce demand for these services and could create direct market competition. Due to Council's ability to deliver services at scale and recover costs across a broad customer base, some existing service providers may experience increased commercial pressures.

Council acknowledges the potential impact on these businesses and recognises the importance of understanding stakeholder concerns. This matter has been raised with the Queensland Government, as similar circumstances are likely to emerge across the state as more local governments investigate or implement kerbside GO collection services to meet resource recovery and landfill diversion objectives. Further details on stakeholder engagement are provided within **Appendix 2 – Stakeholder Engagement Framework**.

12.3 Stakeholder Engagement Undertaken

Council regularly engages with residents, businesses and other stakeholders on matters relating to waste management and resource recovery. Community feedback gathered through a range of engagement activities has helped inform the development of this business case and improve Council's understanding of community expectations regarding future waste and recycling services.

Engagement activities undertaken to date include:

- Public consultation conducted as part of the Rockhampton Regional Council Waste Strategy.
- Public consultation undertaken during the development of the Rockhampton Regional Council Resource Recovery Strategy.
- Delivery and evaluation of the Kerbside Organics Collection Service Trial (FOGO Trial).
- Regular community pop-up stalls and engagement events throughout the region, including one-on-one discussions with residents, community surveys and direct responses to public enquiries.
- Presentation of reports, workshops and briefing sessions to Councillors.
- Ongoing engagement through Council's RRC Engage online consultation platform.
- Public communications and information sharing through Council's website, social media channels and other communication platforms.
- Community Insights Survey 2026

These engagement activities have provided valuable insights into community attitudes towards waste minimisation, recycling, organics diversion and potential future service improvements. Recent results from the Community Insights Survey demonstrated a generally positive level of support for the introduction of a kerbside GO collection service. The survey found that 43% of residents currently dispose of green waste in their kerbside general waste bin and 54% of respondents indicated they would be willing to pay for the service. The findings also highlighted the significant opportunity to

divert garden organics from the general waste stream, with almost half of respondents reporting that they currently dispose of green waste in their general waste bin. Feedback gathered through these engagement activities has assisted Council in identifying both opportunities and potential concerns associated with the implementation of a kerbside GO collection service and has helped inform the service model assessed within this business case.

12.4 Future Consultation

Should Council resolve to proceed with the implementation of a kerbside GO collection service, Rockhampton Regional Waste and Recycling (RRWR) will undertake targeted consultation and engagement with key stakeholders throughout the planning and implementation phases. The objectives of this consultation will be to ensure stakeholders are informed of Council's decision-making process, provide opportunities for input and feedback, identify and manage potential risks, and support a smooth transition to any new service arrangements.

Key stakeholder engagement activities will include:

- **Council Collection & Fleet Services Teams:** Direct consultation will be undertaken with Council's Collection Services and Fleet Services teams to ensure employees are provided with clear and timely information regarding the proposed service and the outcomes of this business case. While the preferred service delivery model identified through this business case is the external procurement of collection services, consultation with these teams will provide an opportunity for operational staff to contribute their knowledge, experience and perspectives regarding both inhouse and externally delivered service models. Consultation will focus on:

    - Providing transparency around the business case findings and proposed service delivery arrangements.
    - Seeking feedback on the advantages and challenges associated with both internal and external service delivery models.
    - Understanding workforce, fleet and resource implications of the available service delivery options.
    - Identifying operational opportunities, constraints and potential risks.
    - Addressing concerns and responding to feedback.
    - Ensuring operational knowledge and practical experience are incorporated into Council's decision-making process.

    This engagement will provide Collection Services and Fleet Services staff with an opportunity to contribute their views and operational knowledge. Feedback received will inform Council's assessment of the proposed service delivery model and assist in identifying any implementation risks, opportunities or efficiencies associated with future service delivery arrangements.

- **Garden Bag and Garden Maintenance Service Providers**: Targeted engagement will be undertaken with local garden bag collection providers and garden maintenance businesses that may be impacted by the proposed service.

    This consultation will be undertaken prior to service implementation and will seek to:

    - Provide advance notice of any proposed service changes.
    - Explain the scope and objectives of the proposed kerbside GO collection service.
    - Seek feedback on potential business impacts.
    - Provide stakeholders with an opportunity to have their views formally documented and considered by Council.
    - Identify opportunities to minimise impacts where practical.
    - Maintain open and transparent communication throughout the decision-making and implementation process.

- **Resource Recovery Strategy Review:** In addition to service-specific consultation activities, Council will undertake stakeholder engagement as part of the ongoing review of the Rockhampton Regional Council Resource Recovery Strategy. The current Strategy identifies the implementation of a kerbside organics collection service as a strategic priority for improving resource recovery outcomes and diverting organic material from landfill. The Strategy is currently being reviewed to ensure it reflects Council's future waste and resource recovery objectives, emerging industry trends, legislative requirements and community expectations. The findings and recommendations of this business case will be a key input into the updated Strategy and will help inform Council's long-term approach to the planning, delivery and potential expansion of kerbside organics collection services across the Region.

- **Broader Community:** A Kerbside Organics Communication & Engagement Plan will also be developed should the service proceed with implementation of the service. This program will seek to ensure residents understand the purpose of the service, how to correctly use the organics bin, and the resource recovery outcomes the service is intended to achieve.

13 IMPLEMENTATION PLAN

13.1 Implementation Governance

Subject to approval of this business case, the project will progress to the implementation phase, during which a detailed Implementation Plan will be developed and delivered to support the successful rollout of the kerbside GO collection service and commencement of operations. The Plan will establish the framework for managing project scope, schedule, budget, resources and key dependencies to ensure the service is implemented effectively and within the required timeframe.

Table 20 identifies the key Council personnel responsible for the governance, management and delivery of the project throughout the implementation phase.

Table 20: Roles & Responsibilities

Key Resources Required	Function/Key Role
RRC CEO RRC General Manager Regional Services RRWR Manager	Approvals process
RRWR Manager RRWR Coordinator Resource Recovery Strategy RRWR Coordinator Collections	Collection service contract tendering Organics processing contract tendering Monitoring & Evaluation Plan development Implementation Plan development Project reporting
RRWR Manager RRWR Coordinator Resource Recovery Strategy RRWR Coordinator Collections RRC Recruitment Business Partner	Recruitment
RRWR Manager RRWR Coordinator Collections	Bin infrastructure procurement & roll-out Collection service performance management Organics processing Contract performance Collection Vehicle Procurement
RRWR Manager RRWR Coordinator Resource Recovery Strategy RRWR Senior Education Officer RRWR Coordinator Collections RRC Media & Communications Coordinator RRC Customer Services Coordinator	Education, Engagement & Communication Plan development & implementation Education & communications campaigns Customer service management
RRC Coordinator Accounting Services RRC Rates & Revenue Supervisor	Process & Financial Integration

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RRWR Manager RRWR Coordinator Resource Recovery Strategy RRWR Coordinator Collections Coordinator People & Capability Elected Members	Consultation

In addition to standard project management activities, the Implementation Plan will address the integration of the organics collection service with existing waste management and resource recovery operations, including domestic kerbside collection services and current green waste disposal, processing and recovery activities. Successful implementation will require close collaboration across a range of Council business units to coordinate operational, financial, customer service, communications, fleet, workforce and technology requirements.

The Implementation Plan will also incorporate the risk assessment developed as part of this business case to ensure continuity in the identification, monitoring and mitigation of project risks throughout delivery and service commencement.

13.2 Critical Procurement

The successful delivery of the organics collection service will depend on the timely procurement of several critical service elements. Due to the significant lead times associated with these procurements, early planning and market engagement will be essential to support the proposed service commencement date.

- **Collection Service Procurement**

If Council elects to deliver the service through an inhouse collection model, four dedicated collection vehicles will be required. Current fleet procurement lead times are estimated at between 12 and 18 months, making vehicle acquisition a critical early project activity. Alternatively, if an outsourced collection model is adopted, contract development, procurement documentation and a public tender process will need to be undertaken at an early stage to provide the successful contractor with sufficient time to mobilise staffing, vehicles and operational resources prior to service commencement.

- **Organics Processing Services Procurement**

Procurement of organics processing services will involve the establishment of a high-value, long-term contract, likely with a contract term of seven to ten years. Given the complexity of the service and the infrastructure requirements associated with organics processing, substantial lead times will be required to allow for site selection, planning and environmental approvals, regulatory licensing, infrastructure development and commissioning. The period between contract award and service commencement is estimated to be between 18 and 24 months.

- **Wheelie Bin Procurement**

Implementation of the service will require the procurement and distribution of approximately 28,000 organics bins. Based on current market conditions, lead times are estimated to be approximately eight months from the date of order, making early procurement planning critical to ensuring bins are available for service rollout.

Collectively, these procurements represent critical path activities for the project and will require careful management to mitigate supply chain, market capacity and scheduling risks that could impact the planned service commencement date.

13.3 Human Resources

Education & Behaviour Change Team

For a planned October 2028 commencement of kerbside GO collection service, additional resourcing will be required from FY28 to support the development and delivery of community education, engagement and communication activities. Effective education and behaviour change programs are critical to achieving high participation rates, minimising contamination and ensuring the successful implementation of the new service.

To support these activities, the following positions will be established approximately six months prior to service commencement:

- 1.0 FTE Education Officer
- 1.0 FTE Communications Officer

At service commencement, an additional 2.0 FTE Bin Inspectors will be recruited to support service rollout activities, including bin health checks, contamination monitoring, customer engagement and community education. These positions will be established at 2.0 FTE during the first 12 months of service operation**,** reducing to 1.0 FTE thereafter as the service transitions to business-as-usual operations.

Council's Media and Communications team will play a key role in the design and delivery of education and behaviour change campaigns, supported by the Customer Service team during the rollout period and initial months of operation.

The positions outlined above have been incorporated into the financial modelling and full cost pricing analysis and are considered essential to the successful implementation and ongoing performance of the organics collection service.

Collections Team

Should Council elect to deliver the kerbside GO collection service through an inhouse collection model, additional operational resources will be required within the Collections Team. Recruitment would commence approximately three months prior to service commencement to allow sufficient time for onboarding, vehicle-specific training and familiarisation with collection routes and operational procedures. The additional positions required include:

- 1.0 FTE Team Leader
- 4.0 FTE Collection Drivers

These positions have been included within the financial modelling and full cost pricing analysis and represent a critical operational requirement for the successful delivery of an inhouse organics collection service.

13.4 Monitoring & Evaluation

To ensure the successful implementation and continued improvement of the kerbside GO collection service, a comprehensive Monitoring and Evaluation Plan will be developed and implemented. The plan will establish key performance indicators (KPIs) to monitor service performance, participation levels, resource recovery outcomes, contamination rates, and diversion from landfill. Monitoring these indicators will enable Council to assess whether the service is achieving its intended objectives and identify opportunities for ongoing optimisation. The proposed KPIs and performance targets are outlined in **Table 21**.

Table 21: Key Performance Indicators		
Metric	**Target**	**Comment**
Tonnes recovered per annum (t)	GO: 5,000 t	Based on kerbside bin composition analysis and assumed recovery rates of 95% of GO.
MSW diversion from landfill rate (%)	GO: increase to 45%	Based on forecast recovery outcomes. The current MSW diversion rate is approximately 34%.
Overall diversion from landfill rate (%)	GO: increase to 52%	Based on forecast recovery outcomes across all waste streams. The current overall diversion rate is approximately 48%.
Recovery Rate	GO: >95%	Based on forecast recovery outcomes.
Contamination rate (%)	< 3%	Proportion of non-accepted materials present in organics bins.
Presentation rate (%)	> 60%	Proportion of households presenting their organics bin for collection.

The Monitoring and Evaluation Plan will utilise a combination of quantitative and qualitative data sources to assess service performance and track progress against the established KPIs.

Key data collection methods will include:

- Weighbridge collection data.
- Kerbside bin composition audits.
- Contamination assessments undertaken by the organic processing facility.
- Collection contractor operational performance data.
- Customer enquiries, complaints, and service feedback.

This information will support regular reporting, facilitate informed decision-making, and assist Council in identifying opportunities to improve participation, maximise organics recovery, and reduce contamination over time.

13.5 Data Management

Effective management of customer, property, and service data will be essential to support the successful implementation and ongoing administration of the kerbside GO collection service. Key data management considerations are outlined below.

- **Collection Data Management**: Should the kerbside GO collection service be delivered by Council's inhouse Collections team, a key success factor will be ensuring property data, collection maps, service eligibility assessments, and mailing lists are accurate and up to date well in advance of service commencement. Establishing robust and reliable datasets will support efficient route planning, bin procurement and distribution, customer communications, and ongoing service administration.

- **Rating and Customer Data Management**: Council's Rates and Revenue team will be responsible for administering bin allocations and managing utility charge billing associated with the service. Early engagement with the Rates and Revenue team will be required to assess system capabilities, identify any required process improvements, and implement any necessary system configuration or integration changes prior to service rollout.

14 GOVERNANCE

14.1 Business Case Development Approach

This business case has been prepared in accordance with the Queensland Government's Business Case Development Framework (BCDF), which provides a structured and evidence-based approach to evaluating infrastructure and service investments. The BCDF adopts a three-stage decision-making process comprising Strategic Assessment, Options Analysis and a Detailed Business Case. This document represents the completion of Stage 3 - Detailed Business Case, where the preferred option is comprehensively assessed to determine its viability and inform decision-making.

The development of this business case follows a series of investigations and assessments undertaken by Council since 2020, including:

- **Stage 1 - Strategic Assessment:** Concept Brief endorsed in March 2020 identifying the service need and outlining potential kerbside organics collection service options.
- **Stage 2 - Options Analysis:** A Strategic Assessment and Options Analysis was presented to Council in July 2020, evaluating the feasibility of introducing a kerbside organics collection service and recommending progression to a Detailed Business Case.
- **Stage 3 - Detailed Business Case:** Completion of this business case to provide a comprehensive assessment of the preferred service option, including financial, operational, environmental, social and implementation considerations.

Council's consideration of a kerbside GO collection service is also supported by several strategic initiatives and investigations undertaken over recent years, including:

- **Waste Strategy 2020-2030**: Adopted by Council in December 2019, which identified the diversion of organic material from landfill as a priority action supporting Council's long-term zero waste objectives.
- **Kerbside Organics Collection Service Trial**: Undertaken between October 2021 and October 2022, which trialled both GO and FOGO collection services across selected suburbs within the Rockhampton Region.
- **Preliminary Business Cases**: Presented to Council in June 2022 and again in November 2024, which assessed preliminary service delivery options and informed subsequent investigations.
- **Resource Recovery Strategy**: Adopted by Council in June 2023, which identified the implementation of a kerbside organics collection service and procurement of a suitable organics processing solution as strategic priorities for improving resource recovery outcomes across the Region.

14.2 Project Governance Structure

The development of this business case has been led internally by the Rockhampton Regional Waste and Recycling (RRWR) team, with oversight provided through Council's established governance and decision-making processes.

A number of internal working groups have been established to support planning and implementation activities should Council resolve to proceed with the kerbside GO collection service.

Implementation Planning Working Group

The Implementation Planning Working Group is responsible for the development of the Implementation Plan and associated operational planning activities, including service delivery, procurement, resourcing and transition arrangements. Members include:

- Manager RRWR
- Coordinator Resource Recovery Strategy
- Coordinator Waste and Recycling Collections

- Team Leaders Waste Collections
- Senior Waste Education Officer

Education, Engagement and Communication Working Group

The Education, Engagement and Communication Working Group is responsible for the development of the Education, Engagement and Communication Plan to support community awareness, participation and contamination reduction outcomes. Members include:

- Manager RRWR
- Coordinator Resource Recovery Strategy
- Senior Waste Education Officer
- Senior Communications Officer

Additional internal stakeholders and specialist officers will be engaged throughout project development as required, including representatives from procurement, finance, fleet, legal, communications and operational service areas.

14.3 Governance & Assurance Activities

To ensure the business case is supported by transparent and evidence-based analysis, Council has engaged an external consultant to review and update key project assumptions, financial modelling and service delivery scenarios throughout the project development process.

Governance and assurance activities undertaken include:

- BDO Services was engaged in 2023 to undertake an independent review of the financial modelling supporting the business case. The review assessed the methodology, assumptions and outputs used within the model and provided recommendations to strengthen the analysis. Recommendations arising from the review were incorporated into subsequent updates of the financial model.
- BDO Services was re-engaged in 2024 to update the financial model following the completion of Council's Organics Processing Solution Expression of Interest (EOI) process. This work incorporated revised processing cost assumptions, updated service delivery scenarios and additional financial analysis to support Council workshops and decision-making activities.
- BDO Services was further engaged in 2026 to undertake a comprehensive refresh of the financial model and assess the financial impacts of several key changes to the proposed service. Findings from this review have been incorporated into the financial analysis and recommendations contained within this business case.

Through these reviews, the financial analysis has been assessed and progressively refined in consultation with Council's Finance team. Collaboration between RRWR, Council's Finance team and BDO has ensured that key assumptions, cost allocations, funding considerations and long-term financial impacts have been appropriately reviewed and validated throughout the business case development process.

This process provides additional assurance that the findings of the business case are based on the best available information and represent a reasonable assessment of the likely financial implications associated with the kerbside GO collection service.

15 CONCLUSIONS

The business case assessment demonstrates that the implementation of a kerbside GO collection service, would deliver a range of quantifiable and non-quantifiable benefits that address the identified service needs and support Council's strategic waste management objectives.

Key benefits of the kerbside GO collection service include:

- **Cost-effective service for residents**

The service provides households with a convenient and affordable option for managing garden organics, reducing the need for residents to self-haul material to waste facilities and incur associated transport and disposal costs.

- **Landfill airspace preservation**

The diversion of organic material from landfill reduces the volume of waste requiring disposal, extending the operational life of Council's landfill assets and preserving valuable landfill airspace.

- **Avoided Waste Levy liability**

Recovering organic material through a dedicated collection service reduces the quantity of waste disposed to landfill, resulting in lower Waste Levy liabilities payable to the Queensland Government.

- **Supports future Energy from Waste (EfW) opportunities**

The removal of organic material from the residual waste stream assists in meeting the requirements of Queensland's Energy from Waste Policy by improving the classification of remaining waste as residual waste, thereby supporting potential future energy recovery opportunities.

- **Reduced greenhouse gas emissions**

Diverting organic material from landfill reduces the generation of landfill gas and associated greenhouse gas emissions, contributing to Council's sustainability objectives and broader State and Federal emissions reduction goals.

- **Improved resource recovery performance**

The proposed service would increase diversion from landfill, improve resource recovery outcomes and support progress towards Queensland's waste reduction and recycling targets.

- **Creation of value-added organics products**

Organic material recovered through the collection service can be processed into value-added products such as compost, soil conditioners and mulch. These products have beneficial end uses across landscaping, agriculture, parks and gardens. By converting a waste stream into a marketable resource, the service supports local economic activity, creating additional value from recovered materials.

When considering the net benefit to the community, the analysis demonstrates that a kerbside GO collection service can achieve significant diversion outcomes at a relatively modest cost. Key financial outcomes over the 17-year appraisal period are summarised below:

- **GO collection service (inhouse delivery)** is estimated to result in a total net cost of $44.5 million, equivalent to approximately $2.6 million per annum, requiring an estimated $74.01

increase to the current utility charge while diverting approximately 5,000 tonnes of organic material from landfill each year.

- **GO collection service (outsourced delivered)** is estimated to result in a total net cost of $44.0 million, equivalent to approximately $2.5 million per annum, requiring an estimated $75.33 increase to the current utility charge while diverting approximately 5,000 tonnes of organic material from landfill each year.

While both inhouse and outsourced delivered collection models are capable of achieving the required service outcomes, outsourcing the collection service would avoid the significant capital investment required to expand Council's collection fleet and would minimise the operational complexities associated with recruiting, training and managing additional collection staff. Consequently, an outsourced delivered collection model is the preferred option and would place less operational pressure on Council's existing service delivery resources while achieving comparable financial and diversion outcomes.

16 RECOMMENDATION

Based on the findings of this business case, it is recommended that Council proceed with the implementation of a kerbside Garden Organics (GO) collection service delivered through an outsourced collection contractor.

The assessment demonstrated that this option would provide an additional waste management service to the community, recovering approximately 5,000 tonnes of organic material per annum while maintaining a moderate cost to service users. The proposed utility charge increase of approximately $75.33 per annum (equivalent to around $1.45 per week) is considered modest relative to the level of service provided and the long-term benefits delivered to residents and Council. Importantly, the service establishes a foundation for future waste management initiatives, including a potential transition to Energy from Waste (EfW) solutions should these become viable in the future.

It is further recommended that the service be reviewed three years following implementation to assess service performance, participation levels, diversion outcomes, and the potential feasibility of expanding the service to properties outside the defined organics collection area.

The implementation of a kerbside GO collection service through an outsourced contractor presents a practical solution that balances service outcomes, cost, and operational risk. Outsourcing collection services avoids the substantial capital investment required to expand Council's collection fleet and reduces the operational complexities associated with managing additional collection vehicles, staff, and maintenance requirements.

While the assessment indicates that the overall financial costs and benefits to the community are broadly balanced, the option delivers a practical enhancement to Council's waste management services at a reasonable cost. The introduction of a kerbside GO service provides residents with an additional disposal pathway for organic materials, improves service levels across the collection area, and offers greater flexibility for future waste management solutions. The service also supports the longer-term strategic direction of the waste sector by establishing a source-separated organics stream and creating opportunities for future processing technologies, including Energy from Waste solutions, as they become viable.

17 APPENDIX 1: BENEFITS & DISBENEFITS REGISTER

Benefits Register									
Benefit ID	**Benefit Type**	**Benefit**	**Description**	**Strategic Alignment**	**KPI**	**Measure**	**Timeline**	**Data Source**	**Benefit Owner**
BEN1	Benefit	Provision of an additional cost-effective waste service to residents	Service provides residents with a convenient and affordable option for managing garden organics, reducing the need to self-haul material to waste facilities and incur associated disposal fees	4.2 Corporate Plan: We pursue innovative and sustainable practices	Domestic Green Waste Transactions	Reduction in Domestic Green Waste Transactions	1-10 years from commencement of service	RRWR Reporting Software	Service Users
BEN2	Benefit	Creation of a residual waste stream that supports future Energy from Waste (EfW) opportunities	Removing organic material from the general waste stream ensures the remaining waste can be classified as residual waste in accordance with Queensland's EfW Policy. This creates a pathway for future energy recovery opportunities.	3.1 Corporate Plan: We plan for growth with the future needs of the community, business and industry in mind	Improved residual waste stream eligibility through garden organics diversion	Reduction of organics material within the kerbside general waste stream	1-10 years from commencement of service	RRWR Annual Kerbside Waste Stream Assessment	Delivery Partners
BEN3	Benefit	Reduction in carbon emissions	Reduced tonnes to landfill will reduce carbon emissions	4.2 Corporate Plan: We pursue innovative and sustainable practices	Carbon Emissions	Reduction in carbon emissions (CO2-e)	1-10 years from commencement of service	RRC Annual Carbon Inventory	Whole of Community
BEN4	Benefit	Avoided cost of waste levy	Reduced tonnes to landfill will reduce the waste levy charges	1.1 Corporate Plan: We are fiscally responsible	Leviable Tonnes to Landfill	Reduction in leviable tonnes to landfill	1-10 years from commencement of service	RRWR Annual Performance Reporting	Whole of Community

BEN5	Benefit	Increase in local skilled jobs	Increased jobs in Education, Communication, Administration, Collections and Processing.	3.2 Corporate Plan: Our work attracts business and industry to our region	Jobs Created	Increase in FTE	1-10 years from commencement of service	RRWR & Contractor Reporting	Delivery Partners
BEN6	Benefit	Landfill airspace savings	The life of the landfill will be extended due to tonnes being diverted	1.1 Corporate Plan: We are fiscally responsible	Airspace Consumption	Avoided Airspace (m3)	1-10 years from commencement of service	RRWR Annual Performance Reporting	Whole of Community
BEN7	Benefit	Reduction in illegal dumping	Reduced incidence of dumping of garden organics across the community	4.2 Corporate Plan: We pursue innovative and sustainable practices	Greenwaste Dumping Events	Reported incidents of green waste dumping	1-10 years from commencement of service	Local Laws Annual Reporting	Whole of Community
BEN8	Benefit	Progress towards achieving state MSW recycling target of 60%	Increased diversion from landfill, increased resource recovery, reduction in carbon emissions	3.1 Corporate Plan: We plan for growth with the future needs of the community, business and industry in mind	Diversion Rate	Kerbside Tonnes diverted from landfill per annum	1-10 years from commencement of service	RRWR Annual Performance Reporting	Whole of Community
BEN9	Benefit	Creation of value-added organics products	Organic material recovered through the collection service can be processed into value-added products such as compost, soil conditioners and mulch. These products have beneficial end uses across landscaping, agriculture, parks and gardens. By converting a waste stream into a marketable resource, the service supports local economic activity, creating	4.2 Corporate Plan: We pursue innovative and sustainable practices	Value Added Products Created	Unknown	1-10 years from commencement of service	N/A	Whole of Community

			additional value from recovered materials.						
BEN10	Disbenefit	Increased cost burden on ratepayer	Utility charge to user	N/A	Utility Charge	Relative increase in utility charge paid by ratepayers ($)	1-10 years from commencement of service	RRC Revenue Statement	Ratepayers
BEN11	Disbenefit	Loss of existing business capacity	Local garden bag & maintenance service providers will lose considerable business	N/A	Unknown	Unknown	1-10 years from commencement of service	N/A	Local Garden Bag & Maintenance Service Providers
BEN12	Disbenefit	Negative environmental impacts	Increased carbon emissions arising from the organic processing and collections activities	N/A	Carbon Emissions	Increase in carbon emissions (CO2-e)	1-10 years from commencement of service	RRC Annual Carbon Inventory	Whole of Community

18 APPENDIX 2: STAKEHOLDER ENGAGEMENT FRAMEWORK

Stakeholder Engagement Framework

Stakeholder ID	Identified Stakeholder	Engagement Purpose	Level of Participation	Activities & Methods	Key Channels	Who will Deliver	Identified Engagement Risks	Risk Mitigation
S1	Service Users: Domestic	To establish user support, participation & correct use of bin	Involve	Community Education, Engagement & Communication Activities	Pop up Stalls & Surveying Print Collateral Digital Marketing Media Releases Customer Service Support	RRWR Team Media Team Elected Members	Negative feedback Low participation in service	Maintain strong ongoing education, engagement and communication campaigns
S2	Ratepayers	To ensure ratepayers understand utility charge	Inform	Community Education & Communication Activities	Pop up Stalls Rates Insert Media Releases Customer Service Support	RRWR Team Media Team Elected Members	Negative feedback	Provide accurate information in advance
S3.1	Delivery Partners: Council Service Delivery Staff	To provide knowledge, effective & timely implementation of service	Involve	Direct engagement with Council's service delivery team	One on one engagement Team Meetings A-Z Information Update Implementation Plan	RRWR Team	Staff do not have required knowledge to achieve a smooth delivery of service	Provide accurate information in advance and maintain strong support for all areas of Council
S3.2	Delivery Partners: External Service Delivery Partners	To ensure provision of services align with expected outcomes of service	Involve	Direct engagement with external service delivery partners	One on one engagement Contract Tender Contractor Meetings Implementation Plan	RRWR Team	Service does not align with expected outcomes	Undertake consultation with prospective delivery partners for external services Maintain strong communication with delivery partners
S4	Garden bag & Maintenance Service Providers	To understand direct impact on local businesses operating in direct competition	Consult	Engagement, Consultation & Communication Activities	Online Support Consultation Opportunity Surveying Customer Service Support	RRWR Team Media Team Elected Members	Negative impacts in the wider economy Negative feedback	Provide accurate information in advance and opportunities to provide feedback
S5	Whole of Community	To ensure proposed service aligns with whole community needs & expectations	Inform	Community Education, Engagement & Communication Activities	Pop up Stalls & Surveying Print Collateral Digital Marketing Media Releases Customer Service Support	RRWR Team Media Team Elected Members	Negative feedback Low participation in service	Maintain strong ongoing education, engagement and communication campaigns
S6	Council	To provide Council Elected Members with adequate information required to make informed decisions	Empower	Consultation & Engagement Activities	Council briefing & meetings	RRWR	Council has insufficient knowledge to make good, informed decisions	Maintain strong & ongoing consultation & engagement
S7	State Government	To gain support from State Government through funding & policy	Consult	Direct engagement	Written reports Funding Application Process	RRWR	Service fails to meet State Government expectations Failure to secure funding	Maintain strong & ongoing consultation & engagement

19 APPENDIX 3: RISK REGISTER

Risk Register									
Risk	**Description**	**Likelihood**	**Consequence**	**Risk Rating**	**Mitigation**	**Mitigation Strategy**	**Likelihood**	**Consequence**	**Residual Risk Rating**
Contamination	If contamination rates rise above the required 3% threshold, the viability of the end product may be compromised and the processor may impose a penalty. Should loads start to be rejected by the processor, diversion rates will not meet required levels .	**GO**			High investment in education and behaviour change campaigns coordinated through a comprehensive Communication & Engagement Plan commencing 6 months prior to delivery of service.	Impact mitigation	**GO**		
		Unlikely	Minor	Low			Rare	Insignificant	Low
		GO+VO					**GO+VO**		
		Possible	Moderate	Moderate			Unlikely	Moderate	Moderate
PFAS Contamination	Household products and packaging containing PFAS may be incorrectly placed in the organics bin increasing both PFAS and microplastic risk in the end product, reducing economic viability.	**GO**			Compostable packaging will not be an allowable material in the organics bin. A comprehensive screening process will be undertaken by processor. Education campaigns are directed at eligible organic material.	Impact mitigation	**GO**		
		Unlikely	Minor	Low			Rare	Minor	Low
		GO+VO					**GO+VO**		
		Possible	Moderate	Moderate			Unlikely	Minor	Low
Project Cost Overruns	This project comprises of large procurement items. Poor estimation of costs against any of these could have a significant impact on the financial viability of the service.	Possible	Major	High	Detailed financial analysis includes sensitivity analysis to test the impact of various financial factors including cost variability on final outcome.	Risk prevention	Unlikely	Moderate	Moderate
Failure to Properly Resource Delivery Team	Insufficient investment in project resources, prior to service commencement and ongoing service delivery could have very serious impacts which have the potential to impact the efficiency & success of service.	Likely	Major	Very High	A significant investment in data preparation, procurement processes, project management and education will be needed ahead of time to ensure a successful implementation of service.	Impact mitigation	Possible	Major	High
Households Not Participating	Households may choose not to participate for a variety of reasons including lack of understanding and resistance to change.	Possible	Moderate	Moderate	A strong community commitment will be built through the delivery of Communication & Engagement Plan commencing 6 months prior to delivery of service.	Impact mitigation	Possible	Minor	Moderate
Presentation Rate	Required fleet for inhouse provision of collection service has been modelled off presentation rates. Should presentation rates increase significantly, Council may not have capacity to service entire organic collection area.	Possible	Major	High	Collection service provided through external contractor. Large waste management companies have capacity to handle increases in services without impacting operations.	Risk Transfer	Unlikely	Major	High
Poorly Managed Service Delivery	Bin infrastructure and collection vehicles not delivered on time resulting in failure to commence service on commencement date.	Possible	Major	High	Timely procurement and well-scoped out technical specifications and contracts will be prepared, including contingency period between delivery of trucks and bins and commencement of service.	Risk prevention	Unlikely	Major	High

Contractual Issues	Collection and processing contracts will be complex, high value and required over long period. Contractual issues may arise if procurement is not carefully managed and suitable contractual frameworks put in place.	Possible	Major	High	A 18-month lead time has been scheduled from project approval to commencement of service, to ensure that appropriate procurement processes can be followed.	Risk prevention	Unlikely	Moderate	Moderate
Garden Bag & Maintenance Service Providers	Commercial operators in the r.egion currently providing garden bag & maintenance services. This may create a negative response to the service.	Likely	Moderate	High	Information & communication will be provided to stakeholders. Service users will be eligible to opt-out of the service in favour of supporting commercial business.	Impact mitigation	Possible	Moderate	Moderate
Compliance & Approvals	There are several compliance and planning issues that could specifically impact the procurement of processing services: - identification of a suitable site - compliance with MOC ERA 53 & ERA 54 - feedstock eligibility criteria - infrastructure requirement - processing & technology requirements	Possible	Moderate	Moderate	An 18-month lead time is scheduled to ensure there is sufficient time for successful contractor to secure appropriate site, licensing and construction of necessary infrastructure. Tender technical specification will stipulate adherence with regulatory requirements and MOC.	Risk Transfer	Unlikely	Moderate	Moderate
Weather / Disaster Events	Weather or disaster event may significantly compromise the commencement / project delivery schedule.	Possible	Moderate	Moderate	This risk cannot effectively be removed, but contingency time will be built into critical deliverables.	Impact mitigation	Unlikely	Moderate	Moderate

11.4 ROCKHAMPTON AGRICULTURAL SHOW 2027 & 2028 TENDER CONSIDERATION PLAN

File No:	**14298**
Attachments:	**Nil**
Authorising Officer:	**John Webb - Manager of Communities and Culture Damon Morrison - General Manager Communities and Lifestyle**
Author:	**Gina Enkuzis - Development and Programs Officer**

SUMMARY

This report seeks Council approval under s230 of the Local Government Regulation (2012) for the procurement of various goods and services for the Rockhampton Agricultural Show 2027 and 2028.

OFFICER'S RECOMMENDATION

THAT pursuant to s230 of the *Local Government Regulation 2012,* Council receives this report and adopts the Tender Consideration Plan as outlined in this report for the procurement of various goods and services for the 2027 and 2028 Rockhampton Agricultural Show.

COMMENTARY

The Rockhampton Agricultural Show is a longstanding annual event, currently delivered by the Rockhampton Regional Council. The Show provides a platform for the display and promotion of agriculture, livestock, industry and local enterprise while also delivering a range of entertainment, educational and community-focused activities.

The event attracts participation from across Central Queensland and contributes to visitation, local economic activity and community connection. The Show remains a key event within the Rockhampton Region's annual events calendar due to its broad community appeal and its role in supporting and celebrating the region's agricultural sector.

The Rockhampton Agricultural Show is a large-scale two-day event that requires the coordination and procurement of a broad range of entertainment, operational and event delivery services. Key components of the event include:

- Musical entertainment and performers;
- Visual and public art activations;
- Staging, lighting, theming and event presentation;
- Fireworks and specialty entertainment;
- Marketing, advertising and promotional activities;
- Food, beverage, trade and market stall operators;
- Commercial vendors and service providers; and
- Ticketing, accreditation and event management platforms.

The procurement approach outlined in this report relates to the coordination and delivery of these services for the 2027 and 2028 Rockhampton Agricultural Shows.

PREVIOUS DECISIONS

The Tender Consideration Plan brought to Council on 9 October 2024 was supported by Council for the 2025 & 2026 Show.

BUDGET IMPLICATIONS

The 2027 Rockhampton Agricultural Show is included in Council's adopted 2026/27 Events Budget. Funding for the 2028 Rockhampton Agricultural Show will need to be considered as part of Council's 2027/28 budget process. Adoption of the Tender Consideration Plan does not constitute approval of funding for the 2028 Show.

LEGISLATIVE CONTEXT

The following Tender Consideration Plan has been prepared under Div3 S230 of the *Local Government Regulation (2012)* – Exceptions for the medium sized and large sized contractual arrangements.

230 Exception if quote or tender consideration plan prepared

(1) A local government may enter into a medium-sized contractual arrangement without first inviting written quotes or tenders if the local government –

(a) Decides, by resolution, to prepare a quote or tender consideration plan: and

(b) Prepares and adopts the plan.

(2) A quote or tender consideration plan is a document stating

(a) The objectives of the plan; and

(b) How the objectives are to be achieved; and

(c) How the achievement of the objectives will be measured; and

(d) Any alternative ways of achieving the objectives, and why the alternative ways were not adopted; and

(e) The proposed terms of the contract for the goods or services; and

(f) A risk of the market from which the goods or services are to be outlined

Tender Consideration Plan:

The following Tender Consideration Plan is set for the Rockhampton Agricultural Show coordination for 2027 and 2028:

Objective:

The objective of this plan is to seek approval for the procurement of various categories to deliver a unique experience that will be a major draw card for visitors to the Rockhampton Agricultural Show.

How the objectives are to be achieved:

Suppliers will be selected based on the process detailed in the table below.

CATEGORY	CRITERIA	PROCESS
Marketing and advertising	A marketing plan will be designed to advertise all aspects of the show and target key markets	• Suppliers will be engaged as per Council's Register of Prequalified Suppliers for Provision of Marketing Promotions, Advertising and Media Services where possible. • Where a specific type of marketing/ advertising is required and not available from suppliers on the Register e.g. targeted audience, niche publication etc. justification will be provided on the purchase order including identifying agreements and in-kind support from marketing bodies. • Targeted platform marketing and ticket sales provider used to meet any grant funding requirements if applicable
Fireworks/Lightshow	Ability to deliver a light show or firework display and specifications based on theme; potential sponsorship/partnership	• Three quotes sourced from suppliers where possible. • Identification of sponsor / partnership potential taken into consideration in evaluation of offers. • Consideration also given to individual operator's suitability for all events held throughout the year.
Entertainment – (musicians, show performers, major drawcard entertainment, visual art performers, and other entertainment that helps build the atmosphere throughout the event)	• Genre • Price • Audience potential • Draw card potential • Availability • Theme • Staging • Ratio of local acts to outside of region performers • Programming requirements	• Online EOI Form on Rocky Show website • Specific draw card entertainers and major show entertainment providers will be approached directly to quote based on meeting the programming needs. • Where a specific type of entertainment is required cost will be evaluated alongside return on investment, audience reach and suitability.
Stage, Audio, Lighting, Furniture and Event Dressing and Uniforms	• Specific requirements for each area and stage based on suitability and theme • Availability to deliver set requirements • Budget • Bump in time frames	• Suppliers will be engaged as per Council's Register of Prequalified Suppliers for Event Equipment Hire and Event Equipment Services. • Themed areas are taken into consideration as well as multiple staging, event dressing requirements and unique requirements sourced from external suppliers outside of the register if required. • In this instance quotes will be sourced to ensure best value for money, suitability, and ability to meet requirements of the event. • Sharing business between local providers for a more even distribution of work between local businesses. Where specific type of equipment is required, justification will be provided (on the purchase order) as to why the preferred supplier arrangement was not used.
Food, Drink and Market Stall Holders	• Genre • Price • Audience potential • Drawcard potential • Availability	• EOI email is sent to all database on file, local and outside region. • Online EOI Form on Rocky Show website

	• Theming and look • Standard of goods delivered • Licenses, permits and insurance required by legislation • Infrastructure/resource needs • Previous event behaviour • Due date payment priority for market stall holders	• Standard and product type play a large role in evaluation of suppliers as well as, resourcing needs, previous behaviour/ conduct, payment deadline met and legislative requirements met. • Note: Some food, drink and market stall holders are included in the Showman's Guild contractual obligations
For other ancillary Goods and Services as required for the Rockhampton Show (including operational requirements eg. Site Foreman Services)	• Ability to deliver set requirements • Budget • Bump in time frames	• Suppliers will be engaged as per Council's preferred supplier list/register of pre-qualified suppliers (where applicable) • Where it is not feasible to seek quotes for unique goods/services justification will be provided (on the purchase order) as to why multiple quotes could not be obtained (eg specialised or sole supplier of said service) • Multiple contracts may be sourced to avoid needing to freight from out of region.

How the achievements of the objectives will be measured:

This will be measured against the economic impact review and debrief at the conclusion of the annual event.

Alternative ways of obtaining objectives:

The objectives of the plan could be achieved by issuing a number of traditional invitations to quote and/ or Tenders, however due to the significant volume of goods and services, and the unique experience Council is delivering, this method is not considered practical.

Proposed terms of Contract:

The proposed terms of the Contract will be Council's Conditions of Order. Where there is a higher value/higher risk procurement, the Contracts & Tenders team will be consulted to determine the most suitable terms of the contract.

Risk Analysis of the Market:

Due to the significant volume of goods and services required, there are a number of markets which need to be considered. In most instances, there are a large number of suppliers available to provide the required goods and services, with the exception of specialist goods and services. Limited specialist supply may reduce competitive options and affect pricing and availability for the required event dates. These risks will be managed by assessing price, suitability and availability, obtaining competing quotes where practicable, and documenting the justification where multiple quotes cannot be obtained.

LEGAL AND RISK IMPLICATIONS

There are no identified legal implications relevant to the Tender Consideration Plan being presented for consideration.

Risk assessment for this event will be conducted in accordance with the requirements set out in the Work Health and Safety protocols by Rockhampton Regional Council

CORPORATE/OPERATIONAL PLAN

Corporate Plan Goal 2.1: Our places and spaces enhance the liveability and diversity of our communities. Effort: We encourage diversity of community events and innovative use of our places and spaces.

Corporate Goal 3.3: Our work attracts visitors to the Region. Effort: We design places and deliver events that encourage visitors to come and stay

CONCLUSION

It is recommended Council adopts the proposed Tender Consideration Plan for the 2027 and 2028 Rockhampton Agricultural Shows.

11.5 FREEHOLD AND TRUSTEE LEASE RENEWALS FOR SPORT AND ACTIVE COMMUNITY GROUPS

File No:	**374**
Attachments:	**1. CONFIDENTIAL North Rockhampton Cricket Club Inc. (LEA_122)** **2. CONFIDENTIAL Berserker Bears Football Club Inc. (LEA_112)** **3. CONFIDENTIAL Rockhampton Table Tennis Assoc (LEA_3)** **4. CONFIDENTIAL Nerimbera Football Club Inc. (LEA_37)**
Authorising Officer:	**Rachael Stewart - Manager Growth and Community Partnerships** **Damon Morrison - General Manager Communities and Lifestyle**
Author:	**Justin Bulwinkel - Sports and Active Communities Coordinator**

SUMMARY

This report seeks Council's approval to renew freehold and trustee leases for four community organisations for a term of six years, in accordance with Council's Community Leasing Policy, to support the continued use of Council-owned or controlled facilities for sport, recreation and community activities.

Approval is also sought to apply the exception under section 236(1)(b)(ii) of the Local Government Regulation 2012, allowing the leases to be granted to these community organisations without a tender or auction.

OFFICER'S RECOMMENDATION

THAT:

1. Council resolves that the exception in section 236(1)(b)(ii) of the *Local Government Regulation 2012 (Qld)* applies to the disposal of a valuable non-current asset, being a grant of lease to the following community organisations over the identified land, for a term of six years:
    a. North Rockhampton Cricket Club Inc., 460 Norman Road, North Rockhampton, Lease on SP290205.
    b. Berserker Bears Football Club Inc., 85 Foster Street, Berserker, Lease A on SP193797.
    c. Rockhampton Table Tennis Association Inc., 157 Campbell Street, Rockhampton City, Lease B on SP290202.
    d. Nerimbera Football Club Inc, 406 Horner Street, Koongal, Lot 3 on RP611713.
2. The terms and conditions of the leases be in accordance with Council's Community Leasing Policy.
3. Council authorises the Chief Executive Officer (Sports and Active Communities Coordinator) to negotiate the leases in preparation for execution by the delegated officer.

COMMENTARY

This report concerns the renewal of freehold or trustee leases for four community organisations using Council-owned or controlled land and facilities for sport, recreation and community activities. The previous lease agreements expired on 30 June 2026.

The organisations continue to undertake activities at these facilities. The attachments to this report provide information about each organisation and its tenure arrangements for Council's consideration.

The proposed lease renewals would be for a term of six years, with rent charged in accordance with Council's adopted fees and charges schedule. For 2026–2027, the annual charges, inclusive of GST, are:

- Building Site leased by organisation is $753pa incl GST
- Council owned multipurpose building is $2,485pa incl GST

The proposed renewals are presented for Council's consideration under the terms and conditions of Council's Community Leasing Policy.

PREVIOUS DECISIONS

On 4 February 2020, Council resolved, pursuant to Section 236(1)(c)(iii) of the Local Government Regulation 2012 (Qld), to approve the renewal of a number of Freehold and Trustee Leases expiring prior to 31 July 2020, including those held by Nerimbera Football Club Inc. and Rockhampton Table Tennis Association Inc., and authorised the Chief Executive Officer to negotiate the terms and conditions of the lease agreements in preparation for execution by the delegated officer.

On 10 August 2021, Council resolved to approve the renewal of the Freehold and Trustee Leases for Berserker Bears Football Club Inc. (formerly CQU Berserker Soccer Club Inc.) and North Rockhampton Cricket Club Inc., and authorised the Chief Executive Officer to negotiate the terms and conditions of the lease agreements in preparation for execution by the delegated officer.

Collectively, these resolutions established the basis for the current lease arrangements, which expire on 30 June 2026.

BUDGET IMPLICATIONS

If approved, the proposed leases would generate rental income in accordance with Council's adopted fees and charges schedule, as outlined in the Commentary.

LEGISLATIVE CONTEXT

The Local Government Act 2009 and the Local Government Regulation 2012 govern Council's disposal of valuable non-current assets. Under section 223A of the Regulation, disposal includes granting an interest in an asset, such as a lease over land or a building.

Section 236(1)(b)(ii) provides an exception that allows Council to grant a lease to a community organisation without tender or auction. Under section 236(2), Council must resolve that the exception applies before proceeding on that basis. The organisations identified in this report are community organisations for the purposes of the Regulation.

Consideration has been given to the human rights protected under the Human Rights Act 2019 and the application of those rights to this matter. The assessment identified that the proposed decision may engage a number of human rights, including recognition and equality before the law, peaceful assembly and freedom of association, property rights or privacy and reputation.

To the extent that renewal of tenure to the existing organisations limits these rights, including by providing those organisations with continued rights of occupation and use of the relevant facilities, any limitation is considered reasonable and demonstrably justifiable in accordance with section 13 of the Human Rights Act 2019 (Qld). The renewals provide certainty of tenure and enable the continued use, management and maintenance of the facilities for sport, recreation and community purposes under Council's Community Leasing Policy.

Alternative approaches, including shorter-term tenure or not renewing the existing leases, would provide less certainty for the organisations and Council and would not provide the same basis for the ongoing management and use of the facilities. On balance, the proposed six-year tenure is considered a proportionate means of achieving the purpose of providing for the continued community use of the facilities.

LEGAL AND RISK IMPLICATIONS

If approved, the leases would be prepared in accordance with Council's Community Leasing Policy and applicable legislative requirements, including requirements applying to trustee leases under the Land Act 1994.

The previous lease agreement expired on 30 June 2026. There are both legal and risk implications if the proposed leases are not renewed but the parties continue to occupy Council owned and controlled land.

CORPORATE/OPERATIONAL PLAN

The proposal aligns with the following Corporate Plan objectives:

- 2.1 – Our places and spaces enhance the livability and diversity of our communities
- 2.2 – We support our communities through our activities and programs.
- 5.1 – Our Region has Infrastructure that meets current and future needs

CONCLUSION

The proposed six-year leases would formalise the continued occupation and use of the facilities by the four community organisations. Approval of the renewals is recommended in accordance with Council's Community Leasing Policy.

11.6 ADOPTION OF LOCAL GOVERNMENT INFRASTRUCTURE PLAN

File No:	**RRPS/2025-01/05**
Attachments:	**1. Final Ministerial Approval for Package D LGIP Alignment⇩** **2. Final Ministerial Approval for Package D LGIP Amendment⇩** **3. Ministerial Condition for LGIP Amendment Approval⇩**
Authorising Officer:	**Martin Crow - Manager Infrastructure Planning** **Peter Kofod - General Manager Regional Services**
Author:	**Stuart Harvey - Coordinator Infrastructure Planning**

SUMMARY

This report seeks Council approval to adopt the LGIP and Major Amendment Package D to the Rockhampton Region Planning Scheme, respond to all submissions and to publish a public notice stating Council's decision to adopt the interim amendment.

OFFICER'S RECOMMENDATION

THAT Council:

1. Adopt the Local Government Infrastructure Plan and Major Amendment Package D to the Rockhampton Region Planning Scheme, with a commencement date of 12 January 2027.
2. Formally respond to all submitters in accordance with the recommended responses; and
3. Publish a public notice stating Council's decision to adopt the amendment.

COMMENTARY

Major Amendment package D was submitted to the Department of State Development, Infrastructure, Local Government and Planning for final ministerial review in May 2026. The Department has recently advised that the proposed changes meet the requirements of the *Minister's Guidelines and Rules* and Council may adopt the proposed planning scheme amendments with the following condition:

"Amend the proposed Priority Infrastructure Area (PIA) in the Parkhurst locality to include all land zoned Low density residential and Low-medium density residential that is within the PIA under the current Local Government Infrastructure Plan."

As such, the LGIP Amendment has been altered in accordance with the above condition.

In accordance with Part 4, Section 22 of the *Ministers Guidelines and Rules*, Council must decide to adopt or not proceed with the proposed amendment. If Council decides to adopt the proposed amendment, Council must publish a public notice and within 10 business days of publishing a public notice, give the chief executive –

(a) a copy of the public notice; and

(b) a certified copy of the major amendment.

The process of adoption will involve a public notice in the local newspaper, updated information on Council's website (including Rock e Plan, planning enquiry and mapping) and publishing in the Queensland Government Gazette the name of the Local Government, the adoption date, the commencement date and where to inspect and purchase a copy of the amended planning scheme. Taking these factors into consideration, Tuesday, 12 January 2027 is recommended as the commencement date.

From commencement date, the current planning scheme version 5 will be superseded, and Package D will be known as version 6.

Due to size restrictions, the LGIP document and mapping has been included in a Sharefile Link that was sent to Councillors notifying the Agendas have been finalised.

BACKGROUND

The Local Government Infrastructure Plan (LGIP) is a part of the Rockhampton Regional Planning Scheme that highlights how Council will provide adequate trunk infrastructure to service the proposed development growth in the region. The document is underpinned by the Planning Assumptions Model data and desired standards of service and these are used to plan and forecast required trunk infrastructure projects across the networks of Water, Sewer, Transport, Stormwater and Parks.

The major changes to the LGIP amendment include:

- Update of planning assumptions to reflect changes to the Planning Scheme
- Reduction of the priority infrastructure area (PIA) to align with the *Planning Act 2016* and Minister's Guidelines and Rules
- Update of Parks desired standards of service (DSS)
- Updates to plans for trunk infrastructure (PFTI) to reflect changes to the trunk infrastructure provided, estimated timing of construction and estimated cost.
- Removal of stormwater trunk infrastructure from the LGIP**.**
- Update of the schedule of works (SOW) model to reflect changes in planning assumptions, PFTIs and infrastructure charges.

While undertaking this LGIP review it was identified that there were additional changes required to the Planning Scheme outside of Part 4 and Schedule 3. A Planning Scheme Major Amendment (Package D2 – LGIP Alignment) is therefore proposed to include the following changes:

- Updating estimated resident population (ERP) figures, population projections and development assumptions in the Strategic Framework;
- Update Strategic Framework Map - Settlement Pattern (Rockhampton) to reflect changes to identified sport and recreation areas;
- Update the Reconfiguring a lot code to strengthen provision of parks and street scaping treatments
- Update the Structure Plan Planning Scheme Policy to require consideration of parks when developing a structure plan;
- Strengthening the Local Parks Planning Scheme Policy to ensure sufficient parks are provided as part of large greenfield or brownfield development
- Update the Stormwater Management Planning Scheme Policy and Code for improved clarity and to reflect best practice as a result of removal of the Stormwater network from the LGIP; and
- Update the Landscape Code to provide additional clarity.

PREVIOUS DECISIONS

On 28 June 2022, Council resolved to commence a Local Government Infrastructure Plan amendment and to write to the chief executive, advising that a 5-year review has been completed, and seeks to amend the Local Government Infrastructure Plan.

On 9 December 2025, Council resolved that the Community Engagement Plan for the Public Consultation stage of making an LGIP amendment and planning scheme amendment as presented was received; and that public consultation of the proposed LGIP Amendment and Major Amendment to the Rockhampton Region Planning Scheme is undertaken in accordance with the *Planning Act 2016* and *Ministers Guidelines and Rules*.

On 26 May 2026, Council resolved that the Community Consultation Report for the LGIP amendment be received; and that Council write to the Minister seeking approval to adopt the Local Government Infrastructure Plan Amendment (Package D1 - LGIP Amendment) and Planning Scheme Major Amendment (Package D2 - LGIP Alignment).

BUDGET IMPLICATIONS

The cost associated with the adoption of the planning scheme is currently funded in Council's 2026-27 Operational Budget.

LEGISLATIVE CONTEXT

The process for undertaking a major amendment to the planning scheme is detailed under section 20 of the *Planning Act 2016* and chapter 2 *Minister's Guidelines and Rules*.

Consideration has been given to the human rights protected under the *Human Rights Act 2019* and the application of these rights to this matter. The assessment has determined that no human rights are impacted by the proposed decision.

LEGAL AND RISK IMPLICATIONS

The amendment ensures compliance with the *Planning Act 2016* and *Planning Regulation 2017*.

CORPORATE/OPERATIONAL PLAN

The amendments to the planning scheme align with the *Operational Plan 2026-27* by supporting and guiding future infrastructure project planning.

CONCLUSION

To ensure the planning scheme remains up to date and current, it is recommended that Council adopt the proposed major amendments. The commencement of these major amendments is therefore proposed for Tuesday, 12 January 2027.

ADOPTION OF LOCAL GOVERNMENT INFRASTRUCTURE PLAN

Final Ministerial Approval for Package D LGIP Alignment

Meeting Date: 24 November 2026

Attachment No: 1

The Hon Jarrod Bleijie MP
Deputy Premier
Minister for State Development,
Infrastructure and Planning
Minister for Industrial Relations

DELIVERING FOR QUEENSLAND | Queensland Government

Our ref: DGC26/223

Your ref: RRPS/2025-01/04

21 SEP 2026

1 William Street
Brisbane Queensland 4000
PO Box 15009
City East Queensland 4002
Telephone: +61 7 3719 7100
Email: deputy.premier@ministerial.qld.gov.au
Email: industrialrelations@ministerial.qld.gov.au

ABN 65 959 415 158

Mayor Tony Williams
Rockhampton Regional Council
mayor@rrc.qld.gov.au

Dear Mayor

I refer to the letter of 1 June 2026 from the Rockhampton Regional Council (the Council) requesting approval to adopt the proposed Local Government Infrastructure Plan Alignment Amendment – Package D (the proposed amendment) to the *Rockhampton Region Planning Scheme 2015* in accordance with the Chief Executive Notice given under section 18 of the *Planning Act 2016* (the Planning Act).

I am writing to notify the Council of the outcome in accordance with Step 6 of the Chief Executive Notice.

The proposed amendment, as submitted on 28 May 2026, has been assessed in accordance with the Chief Executive Notice, including consideration of the Planning Act, the Planning Regulation 2017 and relevant sections of the Minister's Guidelines and Rules. The proposed amendment continues to appropriately integrate the relevant State interests contained in the *State Planning Policy 2017* and the *Central Queensland Regional Plan 2013.*

I am pleased to advise that the Council may proceed to adopt the proposed amendment, without conditions, in accordance with Steps 7a and 7b of the Chief Executive Notice.

If you require any further information regarding this matter, please contact my Chief of Staff, Mr Nathan Ruhle, by email at Nathan.Ruhle@ministerial.qld.gov.au or telephone on (07) 3719 7100.

Yours sincerely

JARROD BLEIJIE MP
DEPUTY PREMIER
Minister for State Development, Infrastructure and Planning
Minister for Industrial Relations

ADOPTION OF LOCAL GOVERNMENT INFRASTRUCTURE PLAN

Final Ministerial Approval for Package D LGIP Amendment

Meeting Date: 24 November 2026

Attachment No: 2

The Hon Jarrod Bleijie MP
Deputy Premier
Minister for State Development,
Infrastructure and Planning
Minister for Industrial Relations

DELIVERING FOR QUEENSLAND | Queensland Government

Our ref: MC26/5215

Your ref: 11344

21 SEP 2026

1 William Street
Brisbane Queensland 4000
PO Box 15009
City East Queensland 4002
Telephone: +61 7 3719 7100
Email: deputy.premier@ministerial.qld.gov.au
Email: industrialrelations@ministerial.qld.gov.au

ABN 65 959 415 158

Mayor Tony Williams
Rockhampton Regional Council
mayor@rrc.qld.gov.au

Dear Mayor Williams

I refer to the letter of 28 May 2026 from the Rockhampton Regional Council (the Council) requesting approval to proceed to adopt the proposed Local Government Infrastructure Plan amendment (the proposed LGIP amendment).

The proposed LGIP amendment has been assessed in accordance with the Minister's Guidelines and Rules. I am pleased to advise that I am satisfied the proposed LGIP amendment meets all relevant statutory requirements and appropriately integrates State interests. As such, the Council may proceed to adopt the proposed LGIP amendment, as submitted on 24 August 2026, subject to the enclosed condition.

I would encourage the Council to closely monitor growth forecasts and development delivery and if demand increases faster than anticipated the Council should proactively review the LGIP earlier than the five-year review period.

If you require any further information regarding this matter, please contact my Chief of Staff, Mr Nathan Ruhle, by email at nathan.ruhle@ministerial.qld.gov.au or by telephone on (07) 3719 7100.

Yours sincerely

JARROD BLEIJIE MP
DEPUTY PREMIER
Minister for State Development, Infrastructure and Planning
Minister for Industrial Relations

Enc

ADOPTION OF LOCAL GOVERNMENT INFRASTRUCTURE PLAN

Ministerial Condition for LGIP Amendment Approval

Meeting Date: 24 November 2026

Attachment No: 3

Ministerial condition

Pursuant to chapter 5, part 4, sections 20.1 and 20.6 of the Minister's Guidelines and Rules

Pursuant to chapter 5, part 4, sections 20.1 and 20.6 of the Minister's Guidelines and Rules, I hereby advise the Rockhampton Regional Council that it may proceed to adopt the proposed Local Government Infrastructure Plan amendment to the *Rockhampton Region Planning Scheme 2015*, as submitted on 24 August 2026, subject to the following condition:

CONDITION	TIMING
1. Amend the proposed Priority Infrastructure Area (PIA) in the Parkhurst locality to include all land zoned Low density residential and Low-medium density residential that is within the PIA under the current Local Government Infrastructure Plan.	Prior to adoption

Dated 21/9/2026

JARROD BLEIJIE MP
DEPUTY PREMIER
Minister for State Development, Infrastructure and Planning
Minister for Industrial Relations

11.7 QUEENSLAND GOVERNMENT INFRASTRUCTURE ACTIVATION FUND - PROPOSED PROJECTS FOR FUNDING

File No:	**12534**
Attachments:	**Nil**
Authorising Officer:	**Dan Toon - Manager Water and Wastewater** **Peter Kofod - General Manager Regional Services** **Rachael Stewart - Manager Growth and Community Partnerships**
Author:	**Stephanie Little - Senior Advisor Grants** **Abby Carolan - Coordinator Engineering** **Stuart Harvey - Coordinator Infrastructure Planning**

SUMMARY

This report provides information about the Queensland Government Infrastructure Activation Fund and recommended projects to be submitted for funding.

OFFICER'S RECOMMENDATION

THAT Council endorse the submission of a funding application under the Queensland Government Infrastructure Activation Fund (IAF) for the following projects to support housing development within the Central Queensland University Priority Development Area (CQU PDA) and consider Council's co-contribution in the 2027/2028 budget development.

a) Nagle Drive / Norman Road Intersection Upgrade Project; and

b) Norman Road Water Pump Station detailed design and construction (should discussions with EDQ determine that IAF funding is required).

COMMENTARY

The Queensland Government's Infrastructure Activation Fund (IAF) presents an opportunity for Council to secure external funding for critical enabling infrastructure required to unlock residential development within the Central Queensland University Priority Development Area (CQU PDA).

Two priority infrastructure projects have been identified as necessary to support future housing outcomes within the PDA.

The IAF is a joint initiative of the Queensland and Australian Governments aimed at accelerating housing delivery through investment in catalyst infrastructure.

The fund will be administered by Economic Development Queensland (EDQ) and will invest approximately $800 million over five years in enabling infrastructure including roads, water, wastewater and stormwater infrastructure necessary to unlock development-ready land in identified Priority Development Areas (PDA) across Queensland.

The CQU PDA has been identified as a strategic growth area with significant potential to deliver additional housing opportunities for the Rockhampton region.

Application details include:

- Co-contributions are encouraged to maximise funding outcomes.
- No upper or lower limits to project size or funding sought (within available funds)
- Projects must commence within 24 months of the executed funding agreement and be completed by 30 June 2031.
- Councils can submit multiple applications however, all enabling infrastructure required to unlock a residential development should be included in one Application.

The following projects are proposed for inclusion in a single funding application:

1. Nagle Drive / Norman Road Intersection Upgrade
   Upgrade to a signalised intersection with a fourth leg into the CQU PDA site, associated drainage upgrade works and service utility relocations.
   Estimate Project cost: $9,208,285
   Estimate Grant funding sought: $7,366,628
   Estimate Council contribution: $1,841,657

2. *Norman Road Water Pump Station Detailed Design and Construction
   Relocation of existing water pumpstation to accommodate construction of the Nagle Drive / Norman Road Intersection Upgrade; and upgrade of pumpstation capacity to support residential growth within the CQU PDA.
   Estimate Project cost: $9,480,000
   Estimate Grant funding sought: $7,580,000
   Estimate Council contribution: $1,900,000

* Council officers are liaising with EDQ to determine whether funding is required for the Norman Road Water Pump Station. These discussions will clarify whether the existing pump station needs to be relocated, the extent of any replacement or upgrade works, and responsibility for delivering and funding the infrastructure. In-principle approval is sought for this project, with officers to determine whether to proceed with a funding application once these matters have been clarified.

PREVIOUS DECISIONS

There are no previous decisions relating to this funding program or these nominated projects.

BUDGET IMPLICATIONS

The Nagle Drive / Norman Road intersection features within the 10-year forward works program.

The Norman Road Water Pump Station upgrade features within the 10-year forward works program.

LEGISLATIVE CONTEXT

There are no legislative requirements associated with this report.

LEGAL AND RISK IMPLICATIONS

Each project will have its own project plan for delivery, which will include risk assessments and management actions.

CORPORATE/OPERATIONAL PLAN

Seeking funding for these projects is aligned with these goals in the Corporate Plan:

1.1 We are fiscally responsible

2.2 We support our communities through our activities and programs

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

CONCLUSION

The CQU PDA projects represent a strategic housing growth opportunity for the Rockhampton Region. Delivery of critical enabling infrastructure will be essential to unlocking residential development and facilitating future housing supply.

The IAF provides a timely opportunity to secure external funding for the Nagle Drive / Norman Road Intersection Upgrade and potentially the Norman Road Water Pump Station project. The projects listed above align with the funding program's objectives and requirements. The projects will provide significant benefits to Rockhampton's housing availability, and allow Council to plan appropriately for growth.

11.8 SUPPORT REQUEST: CENTRAL REGIONAL QUEENSLAND NRL BID

File No:	**1291**
Attachments:	**Nil**
Authorising Officer:	**Damon Morrison - General Manager Communities and Lifestyle**
Author:	**Rachael Stewart - Manager Growth and Community Partnerships**

SUMMARY

This report seeks Council's consideration of a request received on behalf of the Central Regional Queensland National Rugby League (NRL) Bid Team and endorsement of any support to be communicated accordingly.

OFFICER'S RECOMMENDATION

THAT Council:

1. Supports the Central Regional Queensland NRL Bid and its pursuit of an NRL licence;
2. Supports, in principle, the concept and further investigation of a Community High-Performance Centre within the Rockhampton Sports Precinct, subject to future feasibility assessment and engagement with relevant stakeholders
3. Notes that this support does not commit Council to funding, land allocation, ownership or delivery, and that any specific proposal would require separate Council consideration.
4. Authorises the Chief Executive Officer to provide a letter confirming Council's position to the Central Regional Queensland NRL Bid Team.

COMMENTARY

CQ Capras, on behalf of the Central Regional Queensland NRL Bid Team has requested Council's formal support for the pursuit of a Central Queensland-based NRL licence. The Central Regional Queensland NRL Bid Team considers demonstrated support from local government to be an important component of its engagement with the NRL, government agencies and other stakeholders as it progresses its submission.

A successful bid has the potential to generate significant regional benefits through increased participation opportunities, enhanced athlete pathways, investment attraction, visitation and broader economic development outcomes. It would also further strengthen Central Queensland's profile as a significant sporting region. However, it is acknowledged that the decision regarding any future NRL expansion remains a matter for the NRL.

The support sought through this report is intended to demonstrate Council's support for the regional aspiration being pursued and does not constitute a commitment to future funding, sponsorship or other financial assistance in support of the bid.

Council's in-principle support is also sought for ongoing engagement and investigation of a proposed Community High-Performance Centre within the Rockhampton Sports Precinct. The concept has been identified as a potential piece of regional sporting infrastructure that could support elite athlete preparation, player development pathways, community access opportunities and broader sporting outcomes.

Key matters requiring further consideration include:

- facility requirements and scope;
- governance and management arrangements;
- funding and delivery responsibilities;

- ownership and operational arrangements;
- land tenure considerations;
- planning and statutory approvals;
- stakeholder roles and responsibilities; and
- alignment with broader regional sport and recreation planning.

The CQ Capras on behalf of the Central Regional Queensland NRL Bid Team has acknowledged that these matters require further investigation with Council, and other stakeholders and has confirmed that the current request does not seek any commitment from Council regarding funding, land allocation, ownership, construction or delivery. Any future proposal would require separate consideration and approval by Council.

Providing in-principle support would enable discussions and investigations to continue while recognising that Council has not committed to any future development, investment or partnership arrangement.

PREVIOUS DECISIONS

There are no previous Council decisions directly relating to the request contained within this report.

BUDGET IMPLICATIONS

There are no direct budget implications associated with the recommendations contained within this report.

The requested support relates solely to Council's position regarding the Central Regional Queensland NRL Bid and the continued investigation of a proposed Community High-Performance Centre.

Any future request involving Council funding, infrastructure investment, operational support, sponsorship, land allocation or asset ownership would be subject to separate assessment and Council consideration.

LEGISLATIVE CONTEXT

Consideration has been given to the human rights protected under the *Human Rights Act 2019* and the application of these rights to this matter. The assessment has determined that no human rights are impacted by the proposed decision.

LEGAL AND RISK IMPLICATIONS

There are no known legal implications associated with the recommendations contained within this report.

CORPORATE/OPERATIONAL PLAN

Our Council - Goal 1.2: We are respected and recognised for our engagement with the community and our contributions to the Region

- Effort: As a community leader, we advocate for the benefit of our community.

CONCLUSION

The Central Regional Queensland NRL Bid presents a potential opportunity to strengthen sporting pathways, regional identity and economic activity across Central Queensland. Separately, the proposed Community High-Performance Centre represents a concept requiring further investigation to determine its feasibility, benefits and alignment with regional sporting infrastructure planning.

The recommendations contained within this report provide Council with an opportunity to formally support the regional bid and acknowledge the potential merit of continued investigation of the High-Performance Centre concept, while ensuring that no commitment is made regarding future funding, land allocation, ownership or project delivery. Any future proposal seeking Council investment or involvement would be subject to separate Council consideration and decision.

11.9 WHOLE OF COUNCIL CORPORATE PERFORMANCE REPORT FOR PERIOD ENDING 31 OCTOBER 2026

File No:	**1392**
Attachments:	**1. Corporate Performance Report October 2026⇩**
Authorising Officer:	**Evan Pardon - Chief Executive Officer**
Author:	**Evan Pardon - Chief Executive Officer**

SUMMARY

Chief Executive Officer presenting the Whole of Council Corporate Performance report for period ending 31 October 2026 for Councillors' information.

OFFICER'S RECOMMENDATION

THAT Whole of Council Performance Report for period ending 31 October 2026 be received.

COMMENTARY

The Whole of Council Performance Report for period ending 31 October 2026 is presented for Council's consideration.

WHOLE OF COUNCIL
CORPORATE PERFORMANCE REPORT
FOR PERIOD ENDING 31 OCTOBER 2026

Corporate Performance Report
October 2026

Meeting Date: 24 November 2026

Attachment No: 1

Whole of Council



Corporate Performance Report

01 October 2026 – 31 October 2026

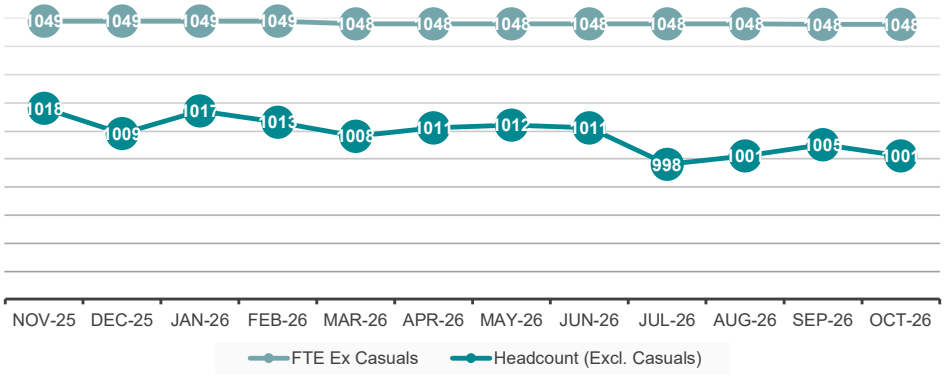
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WORKFORCE & GOVERNANCE

Human Resources

WORKFORCE

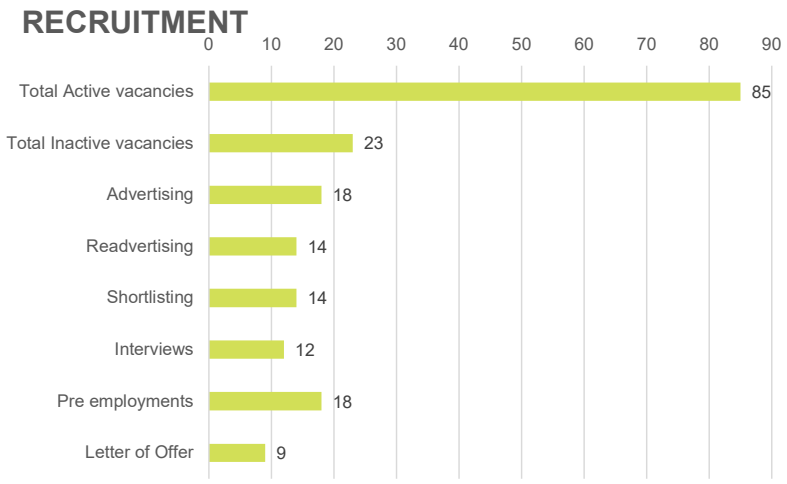


Commentary:

Establishment (FTE) – Our positions include the total number of positions in Council, including Full Time and Part Time. These positions will vary from Permanent roles to Fixed Term roles and the above figures exclude Casuals.

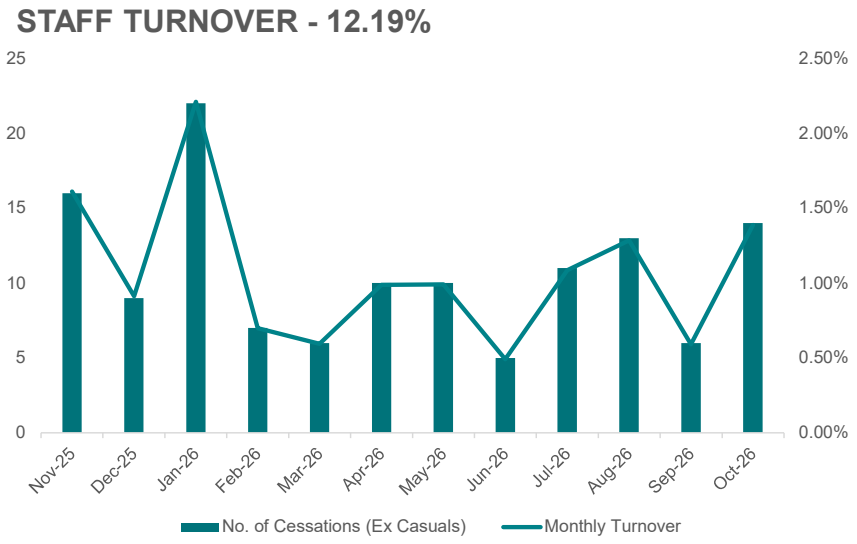
Employees (Headcount) - Our workforce includes the total number of employees employed by Council including full time and part time employees (excludes labour hire and contractors). Figures above show Headcount totals excluding casuals.

Council had 76 Casuals available for month of October.



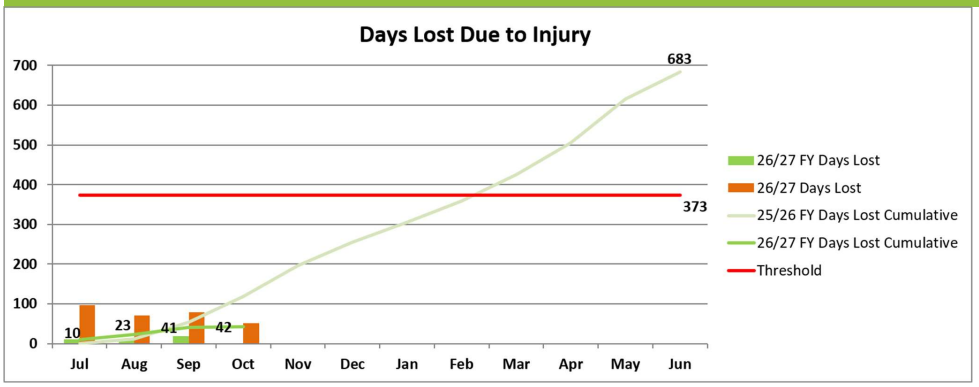
Commentary: Active vacancies are those positions currently being recruited, including casual positions, long term leave and fixed term backfilling. Inactive vacancies are positions that are currently under review or on hold.

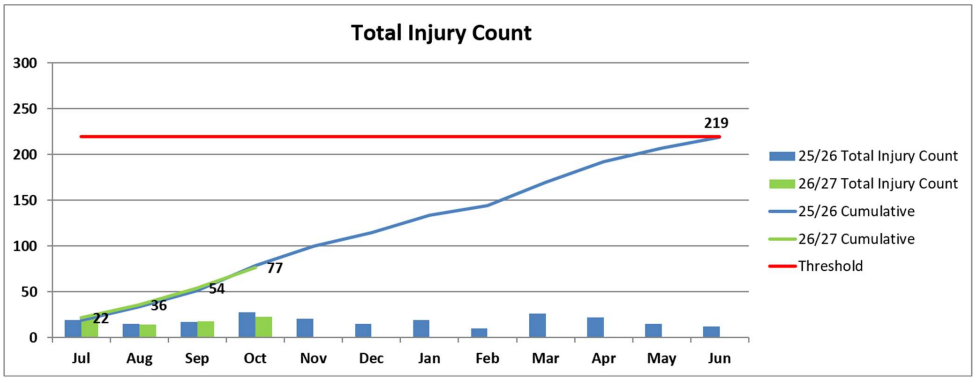
Inactive vacancies for previous month – 31

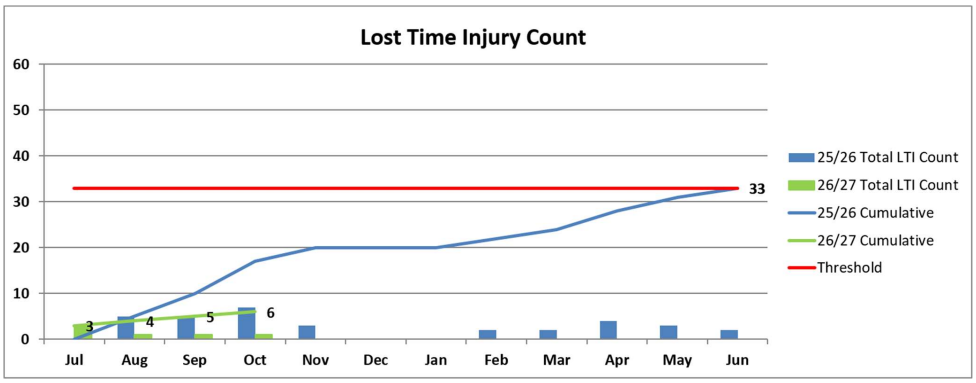


Commentary: Staff turnover for the previous 12 months is 12.19%. This is considered to be an acceptable level of employee turnover. Casual employees are excluded from staff turnover calculations.

Safety


Days Lost Due to Injury
700
600
500
400
300
200
100
0
683
373
10
23
41
42
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
26/27 FY Days Lost
26/27 Days Lost
25/26 FY Days Lost Cumulative
26/27 FY Days Lost Cumulative
Threshold


Total Injury Count
300
250
200
150
100
50
0
219
22
36
54
77
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
25/26 Total Injury Count
26/27 Total Injury Count
25/26 Cumulative
26/27 Cumulative
Threshold


Lost Time Injury Count
60
50
40
30
20
10
0
33
3
4
5
6
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
25/26 Total LTI Count
26/27 Total LTI Count
25/26 Cumulative
26/27 Cumulative
Threshold

Administrative Action Complaints

Departmental Report – Number of Level 3 Administrative Action Complaints for 1 July 2026 – 31 October 2026

Department	AAC 3 Open – received this month	AAC 3 Open – carried over	AAC 3 Closed	QO referrals to RRC	QO requests from RRC
Office of the CEO	0	0	0	0	0
Workforce and Governance	0	0	0	0	0
Regional Services	1	0	1	0	0
Communities and Lifestyle	1	1	0	0	0
Organisational Services	0	0	1	0	0
RRC totals - current month	**2**	**1**	**2**	0	0
RRC totals - FY 26/27			**9**	**0**	**2**

*AAC – Administrative Action Complaint

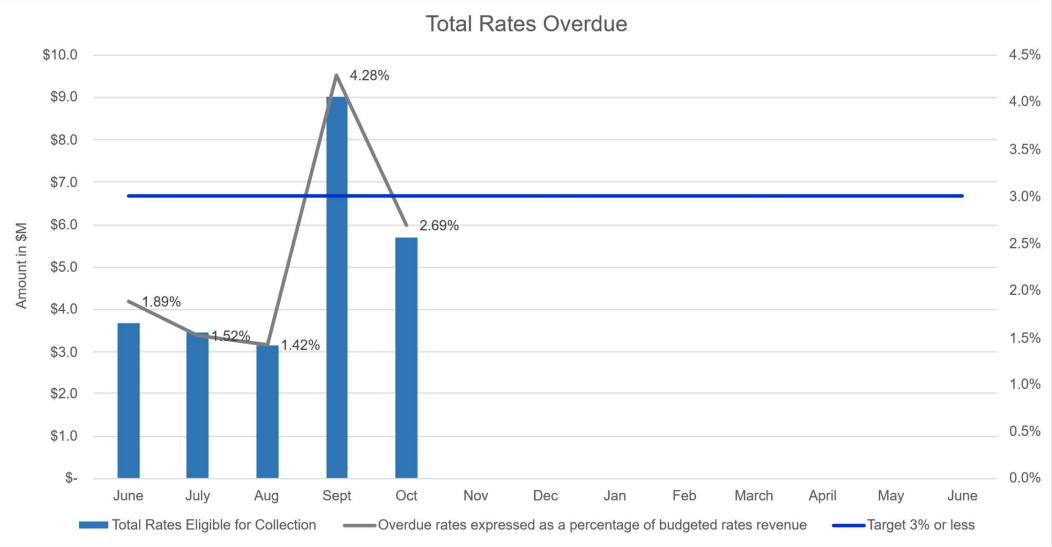
*QO – Office of the Queensland Ombudsman

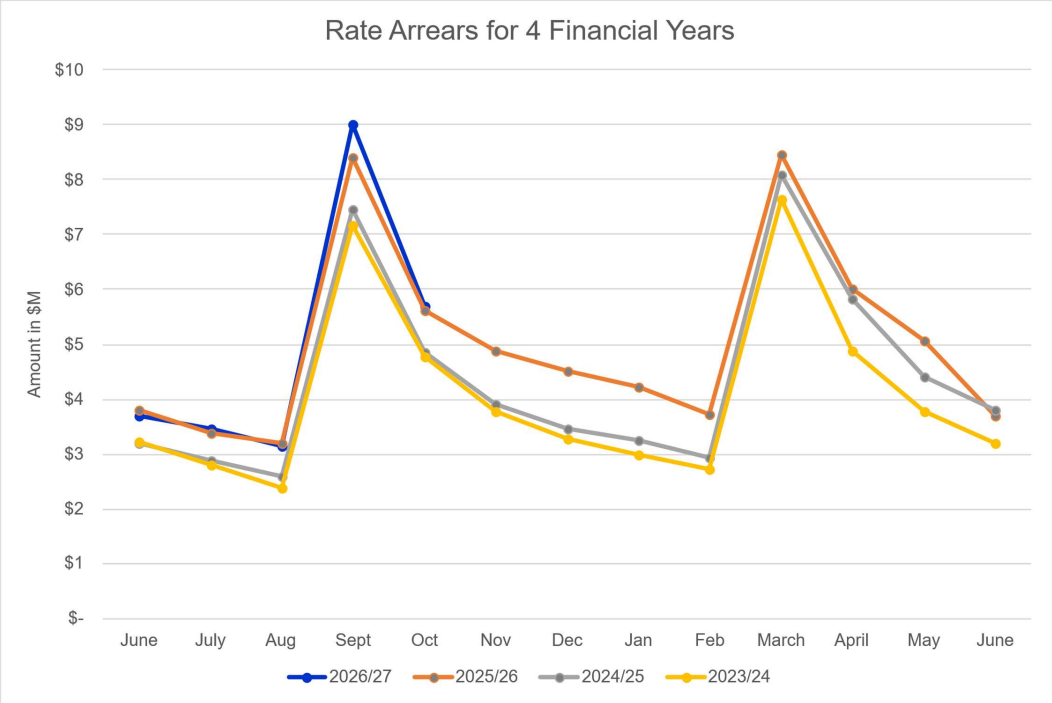
ORGANISATIONAL SERVICES

Service Level Statistics

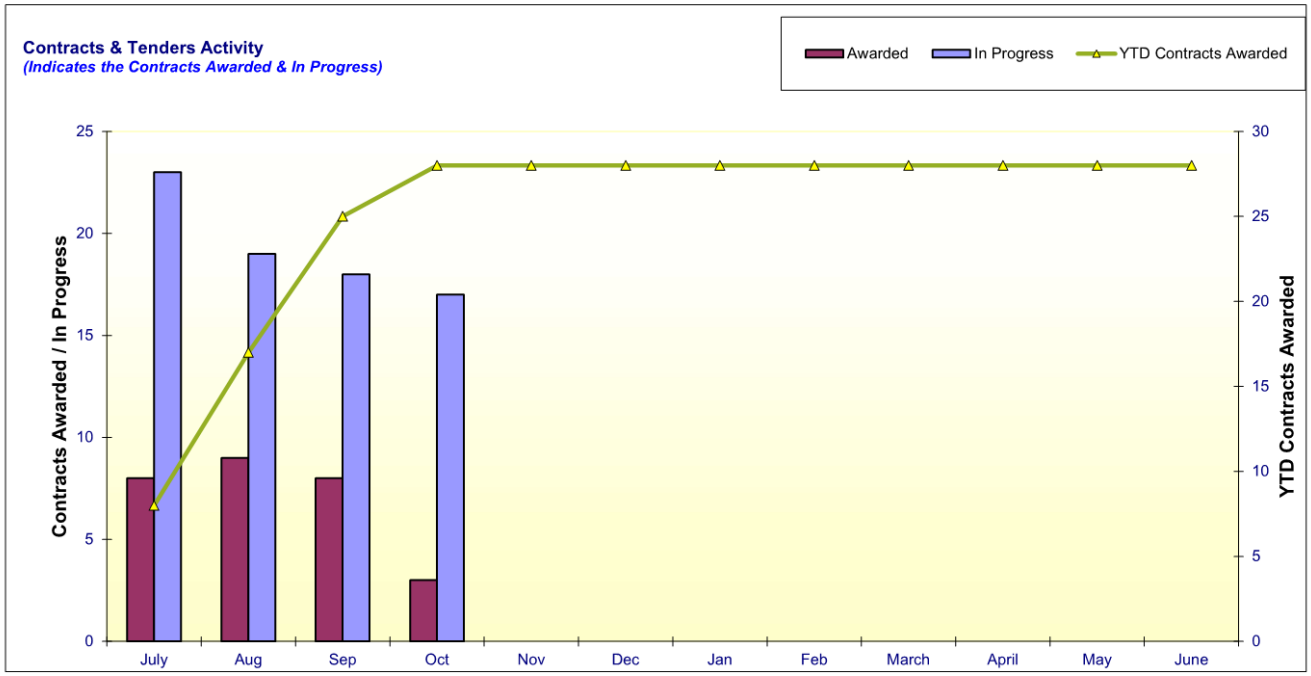
Service Level	Target	Current Performance
Maintain the ratio of customer queries satisfied by Customer Service Officer, without referral to departments.	80%	93%
IT support services provided with service levels outlined in the IT Service Catalogue	90%	88%
Ensure availability of system up-time during core business hours (excluding planned outages)	99%	99%
Process records on the day of receipt as per Record Keeping Charter	95%	98%
Ensure supplier payments are made within the stated trading terms	90%	92%

Rates




Rate Arrears for 4 Financial Years
Amount in $M
$10
$9
$8
$7
$6
$5
$4
$3
$2
$1
$-
June
July
Aug
Sept
Oct
Nov
Dec
Jan
Feb
March
April
May
June
2026/27
2025/26
2024/25
2023/24

Procurement & Logistics



Contracts Awarded: 3

TEN16738 - Dooley Street Depot Roller Doors Replacement - Eight 3 Constructions Pty Ltd T/As Plexxcon - $345,400
TEN16793 - Buy-Back, Collection and Recycling of Densified EPS Balls - Is Recycling Pty Ltd - Schedule of Rates
TEN16783 - Veterinary Services - Rockhampton Zoo - Animality Pty Ltd T/As Alma Street Veterinary Hospital - Schedule of Rates

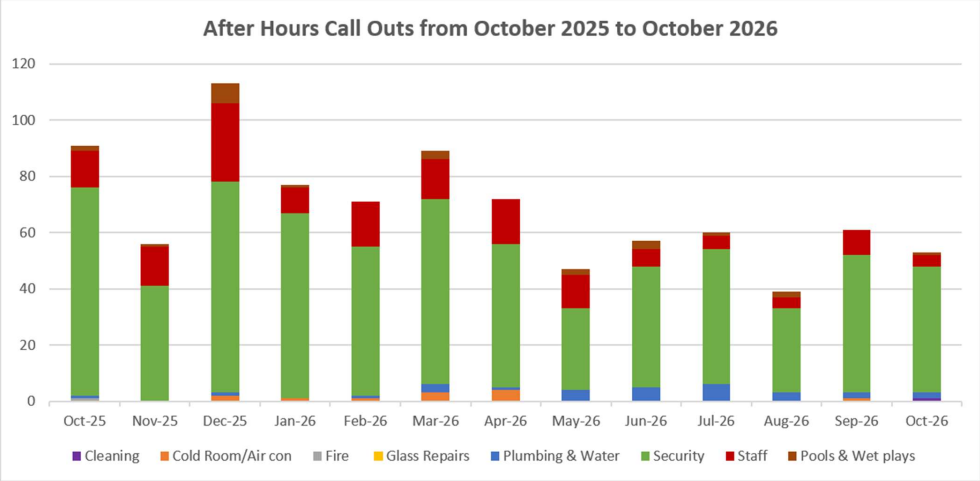
Contracts in Progress: 18

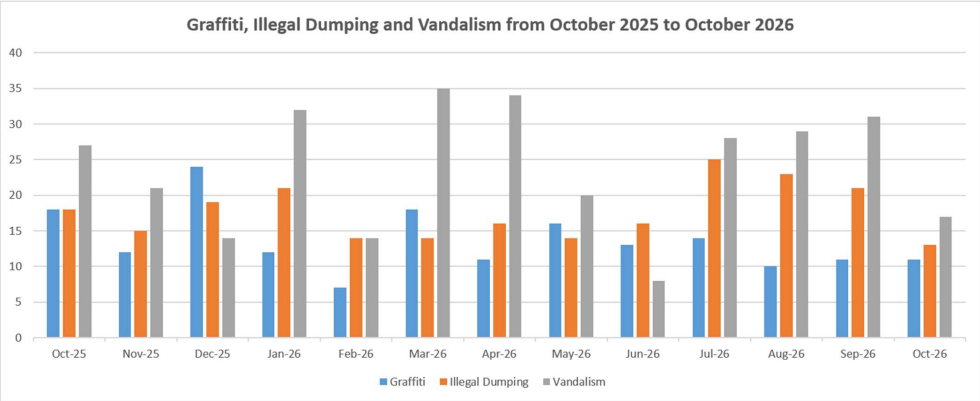
TEN16011 - Supply & Delivery of Gaseous Chlorine - Under Evaluation
TEN16196 - RPQS General Civil Construction Services - Under Evaluation
TEN16697 - Sale of 38 Morgan Street, Mount Morgan - Under Evaluation
TEN16617 - Fire Protection Systems & Equipment Service Maintenance - Under Evaluation
TEN16730 - Mount Morgan Cemetery Expansion - Under Evaluation
TEN16761 - RPQS for the Supply of Electrical Equipment - Under Evaluation
TEN16765 - RPQS for the Supply of Traffic Control Services - Under Evaluation
TEN16777 - Rehabilitation of Sewer Mains, Cleaning, CCTV Inspection, Condition Assessment, Lining and Associated Works - Under Evaluation
QUO16814 - Fitzroy River Bathymetric Survey - Under Evaluation
TEN16798 - Provision of Maintenance Services for Wet Play Assets and Equipment - Under Evaluation
TEN16805 - Hydraulic Tilt Slide Widener Low Loader Trailer - Under Evaluation
TEN16809 - RPQS for the Supply & Delivery of Plumbing Pipes, Fixtures and Miscellaneous Items - Under Evaluation
TEN16832 - Rahima Court Sewer Pump Station Upgrade - Closes 18 November 2026
QUO16818 - Multiple Venues Point of Sale (POS) System - Document Development
QUO16830 - Internal Audit Services - Closes 11 November 2026
TEN16827 - Bitumen Reseal Program 2026-2027 - Closes 18 November 2026
TEN16841 - Sale of TANA E380 Landfill Compactor - Closes 18 November 2026

Customer Request Statistics

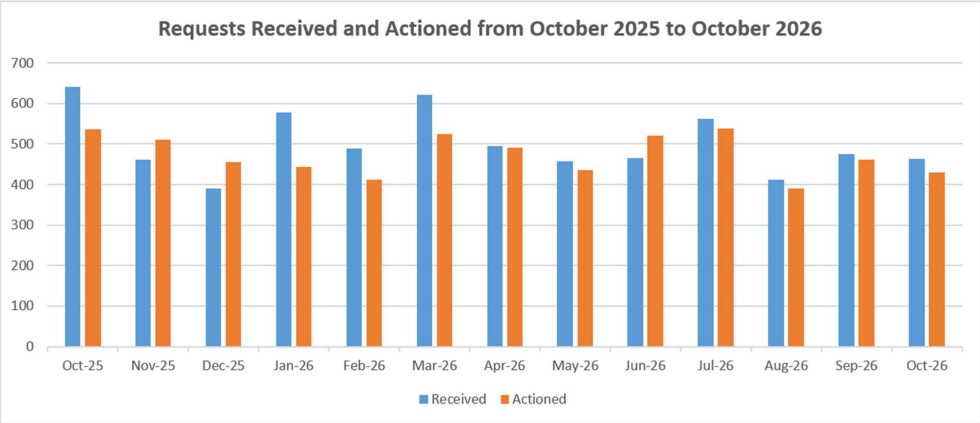
Customer Requests Completed Monthly & Top 5 Customer Requests	
October	
Requests Logged	3187
Same month completed	2436
% completed same month	76%
Completed Total for Month	4074
Total Pending	1857
Top 5 Requests for Month	Property Search Form Water Leak Asset Wandering & Restrained for Collection Assets & Facilities Management (Asset) Replacement Bin RRC (Damaged/Lost/Stolen)
Total outstanding customer requests up to 3 months old	1144

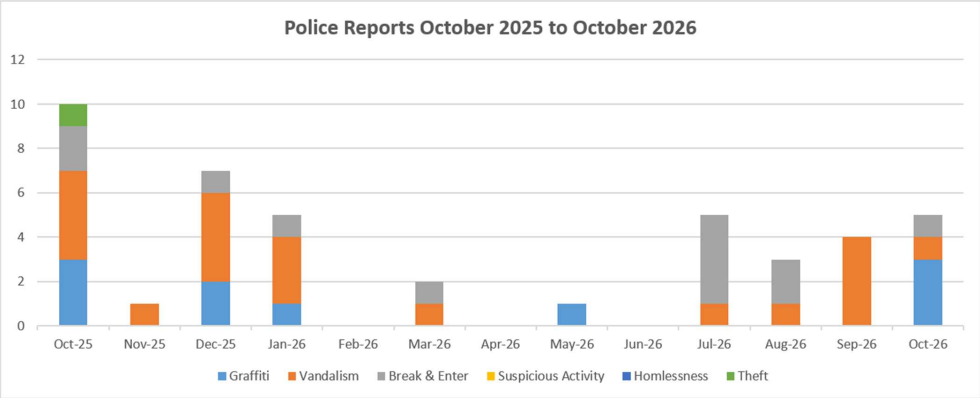
Fleet & Facilities





October - During the reporting period, vandalism accounted for the largest share of incidents (41.5%), followed by illegal dumping (31.7%) and graffiti (26.8%). Amenities, parks and open spaces, Council buildings, and urban roads were the most frequently impacted locations, indicating these areas continue to experience consistent reoccurring issues across multiple incident types.


Requests Received and Actioned from October 2025 to October 2026
700
600
500
400
300
200
100
0
Oct-25
Nov-25
Dec-25
Jan-26
Feb-26
Mar-26
Apr-26
May-26
Jun-26
Jul-26
Aug-26
Sep-26
Oct-26
Received
Actioned


Police Reports October 2025 to October 2026
12
10
8
6
4
2
0
Oct-25
Nov-25
Dec-25
Jan-26
Feb-26
Mar-26
Apr-26
May-26
Jun-26
Jul-26
Aug-26
Sep-26
Oct-26
Graffiti
Vandalism
Break & Enter
Suspicious Activity
Homlessness
Theft

COMMUNITIES & LIFESTYLE

Growth & Community Partnerships

SUSTAINABILITY

In October, the Sustainability Strategy Executive Group reviewed progress against the Sustainability Strategy. Under the FY2026-27 Sustainability Action Plan, there are 64 operational actions to progress the Strategy and better align Council operations with national and state policies. Of these, 49 actions (77%) are progressing on track and 15 (23%) are being monitored or are yet to commence. The Sustainability Unit also collaborated with the Libraries team to host TAG (The Adaptation Game) sessions at Gracemere Library, Northside Library and Southside Library as part of Get Ready Queensland activities. These interactive sessions helped community members explore local disaster and climate-related challenges, build preparedness skills, and identify practical actions to strengthen household and community resilience.

SPORTS AND RECREATION

Beef Australia 2027 Preparation:

Continuing engagement with user groups across Victoria Park, Jardine Park and the Rockhampton Ski Gardens in preparation for Beef Australia 2027. Consultation is focused on communicating event requirements, identifying potential impacts on facility access and operations, and developing temporary relocation or support arrangements where required. Council's objective is to minimise disruption, maintain continuity of community activities where possible, and ensure stakeholders remain informed throughout planning and delivery. The engagement process also provides an opportunity to capture and report on Beef Australia's contributions to affected community organisations, including venue hire payments, donations and other support provided in recognition of facility use and operational impacts.

Community Organisation	Location	Update
Rockhampton Bridge Club Inc	Victoria Park	Hire Arrangement with Beef Arranging alternative location for duration of event
Victoria Park Gymnastic & Trampoline Club Inc		Consultation underway
Victoria Park Bowls Club Inc		Consultation underway
Rockhampton Basketball Inc		Hire Arrangement with Beef Basketball will vacate the building for the duration of the event
Rockhampton Tennis Association		Consultation underway
Brothers Rugby League Football Club Rockhampton		Consultation underway
Selectability LTD		Consultation underway
Rockhampton Dragon Boat Club Inc	Ski Gardens Precinct	Consultation underway
Rocky Outrigger Canoe Club Inc.		Consultation underway
Rockhampton Fitzroy Rowing Club		Consultation underway
Emu Park Surf Lifesaving Club Inc		Consultation underway
Grammarians Rowing Club Inc.		Consultation underway
Rockhampton Netball Association	Jardine Park	Consultation underway

Community Facilities, Leaseholder Engagement & Capacity Building Initiative
Work is underway to strengthen the management of Sport & Active Communities' portfolio of community facilities through improved internal processes, stakeholder engagement and a centralised facility information register. Developed in collaboration with the Rates, Waste and Parks teams, the initiative will improve visibility of facility condition, compliance, maintenance, leasing and operational matters.
The program will support asset planning, lease management and future capital works prioritisation, while identifying opportunities and emerging needs in partnership with resident clubs and leaseholders. It will also support implementation of Council's revised Community Leasing Policy through education and capacity-building initiatives. Discussions have commenced with the Department of Sport, Racing and Olympic and Paralympic Games and the Office of Fair Trading to explore opportunities for free governance, compliance and leasing education workshops for community organisations in 2027.

Kalka Shades & Kele Park Wickets:
The Kalka Shades and Kele Park Cricket Relocation Projects have reached Practical Completion (construction deliverables).
Turf and field remediation works are nearing completion, while lease arrangements and asset transfer processes are being progressed to support club occupation and the transition to ongoing operations.

Games On Funding:
Brothers Australian Football Club and Rockhampton Golf Club have successfully secured Games On funding for irrigation infrastructure improvements at their respective facilities. At Kele Park, the Brothers Australian Football Club project will deliver irrigation upgrades to Council-owned playing fields, enhancing the second playing surface and supporting both AFL and cricket participation and programming.

Gracemere Junior Rugby League Club House Development:
Design development is complete, with the project progressing towards tender and construction in 2027 – Cedric Archer Park.

Rockhampton Leagues Club Queensland State Schools Cup:
Council continues to support the growth of the Queensland State Schools Cup, which now attracts more than 60 teams. Assistance has included facility planning, field allocations and infrastructure coordination to accommodate increased participation while maintaining community access to sporting facilities. Engagement with Communities and Culture is also continuing regarding a request for Council sponsorship support for the event.

GRANTS STATUS UPDATE

Grant Application Dashboard September 2026

Applications Successful	Applications Submitted	Awaiting Outcome	Applications Unsuccessful	Funding Secured	Funding Sought
2	2	2	3	$56,100	$125,000

Successful Expression of Interest

Nil during the reporting period

Successful Grants

Program	Project	Application Lead	Project Delivery Lead	Total Project Cost	Approved Funding Amount	Council Cash Co-contribution	Third Party Cash Co-contribution
Australia Day 2027 - Community Events Grant Program	Australia Day in the Big Shed - 2027 - AD270264	Communities & Culture	Communities & Culture	$10,000.00	$10,000.00	$0.00	$0.00
Get Ready Queensland 26-27	Get Ready Queensland 26 - 27 Plan of Activities	Infrastructure Planning	Infrastructure Planning	$46,100.00	$46,100.00	$0.00	$0.00

Grants Submitted

Program	Project	Application Lead	Project Delivery Lead	Submitted Date	Funding Outcome Due Date	Total Project Cost	Funding Amount	Council Cash Co-contribution	Third Party Cash Co-contribution
Queensland Destination Events Program (QDEP) - Homegrown - Significant Events R2 2026	CapriCon Pop Culture Convention 2027 - 2029 HG26RD2SIG064	Communities & Culture	Communities & Culture	06-Oct-26	31-Dec-26	$120,000.00	$120,000.00	$0.00	$0.00
Community Benefit Program	Volunteer Program - 2027 Rockhampton Show	Communities & Culture	Communities & Culture	29-Oct-26	31-Dec-26	$5,000.00	$5,000.00	$0.00	$0.00

Grants Awaiting Outcome

Program	Project	Application Lead	Project Delivery Lead	Submitted Date	Funding Outcome Due Date	Total Project Cost	Funding Amount	Council Cash Co-contribution	Third Party Cash Co-contribution
Active Transport Fund	139502-26QLD-ATF Rockhampton Regional Council - Design and Construction of Yaamba Road Footpath	Infrastructure Planning	Infrastructure Planning	30-Sep-26	31-Mar-27	$252,986.00	$126,493.00	$126,493.00	$126,493.00
Active Transport Fund	140207-26QLD-ATF Rockhampton Regional Council - Design and Construction of Wandal Road Footpath	Infrastructure Planning	Infrastructure Planning	30-Sep-26	31-Mar-27	$629,738.00	$314,869.00	$314,869.00	$314,869.00

Unsuccessful Grants

Program	Project	Application Lead	Project Delivery Lead	Total Project Cost	Funding Amount	Council Cash Co-contribution	Third Party Cash Co-contribution
Flying Fox Roost Management (FFRM) Local Government Grants Program	Rapid Response Flying Fox Deterrent Support System	Open Spaces & Recreation	Open Spaces & Recreation	**$59,541.00**	$29,770.50	$29,770.50	$0
Disaster Ready Fund Round 4	Heat and Bushfire Risk Assessments & Mapping	Growth & Community Partnership	Growth & Community Partnership	**$300,000**	$150,000	$60,000 (cash 27/28 budget request) $90,000 (in-kind)	$0
Games On! Grassroots Infrastructure Program (ROI)	Rockhampton Cricket Ground – Lighting Upgrades	Growth & Community Partnership	Project Delivery	**$909,810**	$499,998	$259,812	$150,000

Communities & Culture

MAJOR VENUES

Pilbeam Theatre

October delivered a strong and diverse program of activity at the Pilbeam Theatre, combining nationally recognised touring artists with locally produced performances and community events.

The venue hosted a diverse program of performances throughout the month, highlighted by a sold-out concert by Guy Sebastian and touring productions including Macy Gray, Fountain Lakes in Lockdown and the family-oriented Bubble Spectacular, which received positive audience feedback.

Local performing arts organisations continued to be strongly represented, with Broadway and Beyond, Puls8 Dance Studio's Whimsical World Showcase and the Rockhampton Musical Union Youth Choir's production of The Wizard of Oz demonstrating the breadth of creative talent across the region.

As part of Seniors Month celebrations, the Mayor's Treat Morning Melodies concert featuring local performer Emma McGuire, attracted a capacity audience, providing an opportunity for community connection and celebration.

62 Victoria Parade

62 Victoria Parade continued to play an important supporting role in the delivery of activities across Council's performing arts venues.

Throughout the month, the facility provided rehearsal space, additional dressing room capacity and hospitality areas for several productions presented at the Pilbeam Theatre.

The venue also maintained strong utilisation through a range of Council meetings, workshops and commercial bookings, supporting both organisational and community needs.

Walter Reid Cultural Centre

The Walter Reid Cultural Centre remained an active hub for cultural and community engagement throughout October, hosting regular Rocky Flix screenings and Council Presentations. The annual Capricornia Printmakers Exhibition was held and attracted visitors to the centre, showcasing local artistic talent and delivering community focused activities that contributed to the region’s cultural landscape.

Rockhampton Showgrounds

The Rockhampton Showgrounds experienced strong utilisation during October, accommodating a broad range of agricultural, community, commercial and recreational activities.

Major events included the annual Great Eastern Female Sale, Bromeliad and Artisan Markets, Master Builders workshops and the Darumbal Annual General Meeting. The venue also welcomed back Speedway for their October meet, a Halloween Carnival and the inaugural Rocky Card Show, a successful event that demonstrated strong community interest and potential for future development.

Mount Morgan Showgrounds

The Mount Morgan Showgrounds hosted a local wedding ceremony and reception during October.

HERITAGE VILLAGE

In October, the Rockhampton Heritage Village launched its new Village Talks program series. The first presentation was delivered by the Village's resident blacksmith, who demonstrated traditional blacksmithing techniques and shared his knowledge of this historic trade and art form. The event attracted an audience of 60 people. October also saw a range of site improvements, including repairs and painting works to the Administration and Reception Building, as well as several smaller painting projects throughout the Village. Laservision the company behind *Radiance* attended site to start the preparations for their Christmas display being held for the first time at the Heritage Village from 27th November to 24th December.

LIBRARIES

As part of a program in support of Queensland Mental Health Week, Southside Library used their regular *FunFit* session to raise awareness around mental health and wellbeing and the role of physical activity and connecting with people in promoting wellbeing. The exercise activity was followed with an information session delivered by a speaker from the Medicare Mental Health Centre who gave an overview of mental health support for all stages of life.

Local author and poet Mark Svendsen shared his newest poetry collection, *Short and Sweet*, to a very keen audience of children and families who were entertained with a range of mischievous and playful subjects such as legendary cowboy kids, how to think, being kind to trolls, and how Martians make you eat your homework.

Rockhampton local historian Marilyn Dooley gave an illustrated talk *'Bobby and the Fire Horse'* focusing on the legendary racehorse Phar Lap at the Rockhampton Southside Library. Combining deep knowledge with humour, warmth and a genuine passion Marilyn supplemented the talk with curated film clips from the National Film and Sound Archive (NFSA), accompanied by a soundtrack performed by a pianist experienced in silent film accompaniment, which added a rich and engaging dimension to the presentation.

The partnership formed with *IntoJobs* has been providing invaluable employment advice and connections to the Gracemere and Mount Morgan communities. The libraries hosted sessions over October with strong engagement; 43 engagements at Gracemere and 7 at Mt Morgan.

The History Centre has been closed for the majority of October to enable the repair and maintenance works on the roof of the history centre and library administration building while ensuring the safety of the public and staff. The closure has had an impact on clients attending the history centre. Staff continue to assist clients in their research queries at the Southside Library, on the phone or via email.

RMOA

RMOA visitation remains on track to match last year's visitation and tracking just under the annual visitation target with more than 30% achieved. The major touring exhibition in Gallery 1 *Too Deadly: Ten Years of Tarnanthi* from the Art Gallery of South Australia closed on 5 October with attendance of 10,343. During the rest of October preparation has been underway for the installation of the RMOA curated exhibition *Smash Up: Comics x art.*

Exhibitions on Level 2 *David Sawtell: Burdens of Light, re/JOY: Vipoo Srivilasa* and *RMOA Collection: Neighbourhood,* continue to be well received and visitors have left feeling positive and part of the wider Rockhampton community.

Audience engagement and learning continue to provide a wide range of activities, and a highlight was the Artist in Residence, Shaun Fogarty. The AIR Program, made possible by funding from Haymans Electric, provides space for 4 artists per year to take up a 4-week residency. Shaun was the first ever musician to undertake a residency. His willingness to share his work throughout October meant that RMOA was regularly

filled with music and in particular Shaun made a concerted effort to share his experience with school groups which had 231 participants.

EVENTS

RADIANCE

Radiance is now on sale, with event planning and operational delivery entering the final stages. Key logistics, programming and event infrastructure requirements have largely been finalised, with the team focused on final event preparations, stakeholder coordination and delivery readiness.

CBD CHRISTMAS FAIR

Planning and operations for the CBD Christmas Fair are in the final stages, with programming and sponsorship now fully confirmed. Santa's Mailbox has been installed, providing an early activation within the CBD. Vendor expressions of interest have closed, with market and food vendors selected and notified. The event marketing campaign is scheduled to commence within the next two weeks, ahead of final event delivery activities.

NEW YEAR'S EVE FIREWORKS

Planning is progressing well, with all special event and road closure approvals now secured. The food vendor expression of interest process closes next week, after which vendors will be selected and contracted. The event is moving into its final planning and preparation phase.

AUSTRALIA DAY

Planning is progressing well, with enhancements being implemented for 2027 including a review of event timing and site layout options. Programming is in its final stages and will feature a renewed focus on local stories, local performers and a visiting headline act. Final operational planning is now underway.

ANZAC DAY

Planning and operational development remain on track. Engagement with the organising committee continues to be positive, with strong attendance and participation at planning meetings supporting ongoing event development.

ROCKYNATS

Discussions regarding event delivery arrangements continue to progress positively with Out There Group as both parties work towards improving event delivery responsibilities.

ROCKY RIVER RUN

4th Leg Pty Ltd has been engaged to continue event management services for 2027. Key milestones are progressing, including sponsorship acquisition, charity partner selection and participant registrations with event details and registration timings being finalised.

ROCKHAMPTON AGRICULTURAL SHOW

Planning and operational development are well underway, supported by regular meetings with the Rockhampton Agricultural Show Advisory Committee. Collaboration has been positive, with several improvements and refinements already being incorporated into planning for the 2027 event.

CAPRICON

Detailed event planning is commencing with the 2027 event marking CapriCon's 10-year anniversary, providing an opportunity to consider special programming and strategic event enhancements.

LIBRARY ATTENDANCE/MEMBERSHIP TABLE

LIBRARY STATISTICS	26/27 YTD RRL	25/26	24/25	SLQ target	QLD AV. 24/25	26/27 YTD RRL
Loans (physical & online)	154,008	421,871	443,379	*5-8 per capita*	7.66	1.84
Physical Visits	61,599	187,456	181,920	*4.8 per capita*	3.11	0.74
Programs & Activities	416	1,118	1,438	*No target*	-	
Program Engagement	21,369	34,744	70,111	*0.4 per capita*	0.28	0.26
Active Members	21,434	21,449	21,373	*44% of pop.*	31.2%	25.60
New Members	1,222	3,546	3,188	*No target*	-	
Customer Queries	13,559	50,302	62,767	*No target*	-	
Total Collection	185,959	186,847	183,182	*No target*	-	
Physical Stock	159,507	160,491	157,835	*0.85-1.5 per capita*	1.01	1.91

HISTORY CENTRE ATTENDANCE TABLE

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 26/27	25/26	24/25
139	138	157	69*	-	-	-	-	-	-	-	-	**503**	**1,768**	**1,651**
192	180	157	157	193	133	111	111	143	126	139	126		**1,768**	

*Partial closure due to roof repairs

CHILDCARE STATISTICS UTILISATION % TABLE

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 26/27	25/26	24/25
98	98	99	99	-	-	-	-	-	-	-	-	**98%**	**92%**	**94%**
95	93	94	92	91	92	81	86	94	94	96	96		**92%**	

MAJOR VENUES ATTENDANCE TABLE

Venue Event Attendance	YTD 26/27	25/26	24/25
Pilbeam	33,238	80,775	64,198
R'ton Showgrounds	81,892	195,243	198,142
Mt Morgan Showgrounds	300	1,301	2,271
Walter Reid Events	4,742	16,061	19,975
62 Victoria Parade	2,350	6,492	8,984

Venue Hire Waived (Internal or Sponsored)	YTD 26/27 $	25/26 $
Pilbeam	-	-
R'ton Showgrounds	-	$14,597
Mt Morgan Showgrounds	-	-
Walter Reid	-	-
62 Victoria Parade	-	-

Walter Reid CC Total Site Attendance	YTD 26/27	25/26
Business Hours	14,778	50,988
After Hours	14,191	35,781

HERITAGE VILLAGE ATTENDANCE TABLE

Heritage Village Visitor Types	YTD 26/27	25/26	24/25
General Admittance	2,233	4,825	6,060
School Tours Numbers	998	1,691	1,754
Other Tour Numbers	286	254	983
School Holiday Activities July – 6-day period	1,158	1,207	484
School Holiday Activities Sept – 6-day period	1,575	879	832
School Holiday Activities Easter – 6-day period	-	1,284	1,254
School Holiday Activities June – 1/3-day period	-	147	0
Markets	3,263	5,234	12,301
Shearing Shed	1,626	2,919	3,383
ADF Event (25/26 only)	0	2,667	0
TOTAL	**11,139**		**27,051**

SHEARING SHED EVENTS

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 26/27	25/26	24/25
4	5	2	3	-	-	-	-	-	-	-	-	**14**	**21**	**30**
2	4	2	2	5	0	0	0	0	2	3	1		**21**	

SHEARING SHED ATTENDANCE

Shearing Shed Attendance	YTD 26/27	25/26	24/25
Private Hire Pax #	865	2,306	2,025
Internal Event Pax #	595	496	988
Ceremony Only Pax #	166	117	370
TOTAL	**1,626**	**2,919**	**3,383**

MONTHLY VOLUNTEER HOURS

Site	YTD 26/27	25/26	24/25
Friends of the Theatre	1,535	4,628	3,937
Friends of the Village	7,015	17,117	19,177
Archer Park Rail Museum	4,282	10,553	12,736
Rockhampton Museum of Art	504	1,313	1,497
Mount Morgan Railway	2,794	9,101	9,025
TOTAL	**16,130**	**42,712**	**46,372**

RAIL MUSEUMS ATTENDANCE

Museum Attendance	YTD 26/27	25/26	24/25
Archer Park Museum	1,510	4,369	4,775
Mount Morgan Museum	1,807	2,500	3,075

ROCKHAMPTON MUSEUM OF ART

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
8,184	7,917	8,359	7,013	-	-	-	-	-	-	-	-
14,979	7,259	6,821	5,771	6,427	6,114	5,815	5,623	6,719	6,350	6,690	7,217

RMOA Activity	YTD 26/27	25/26	24/25
Programs	59	131	168
Member Events	2	6	13
Group Tour Bookings	18	60	52
Corporate Hire	7	12	19
Exhibitions	5	10	12
RMOA Collection External Loans/ RMOA Touring Exhibition Visitation	13,781	4,715	-
Artist in Residence (days)	46	138	90
Shop Sales	$22,954	$95,579	$142,140
Attendance	31,473	85,785	88,733

HOME ASSIST

This program provides services to the following local government areas:
Rockhampton, Banana, Central Highlands, Gladstone, Livingstone

State Government – Department of Communities, Housing & Digital Economy – Home Assist Program

Measured Service Type	Reporting Hrs/ Month	Monthly Output Target	Year To Date Actual	Output Service Delivery Targets
Info Refer	108 hrs	105 hrs	400 hrs	1,268 hrs
Home Maintenance	880 hrs	775 hrs	2,871 hrs	9,300 hrs

CQ Home Assist Secure assisted 463 state funded clients with a total of 1,157 information, referral and maintenance activities in October.

October Breakdown of Client Services Provided by Region			
Region	Number of Registered Clients	% of Clients Serviced for Month	% YTD Avg
Rockhampton	2,020	65	68
Banana Shire	37	1	1
Central Highlands	33	1	1
Gladstone	401	12	11
Livingstone	773	21	19
TOTAL	3,264	100	100

Federal Government – Department of Health and Aged Care – Commonwealth Home Support Program

Measured Service Type	Current Month Outputs	Monthly Output Service Delivery Target	YTD Actual	Financial Year Service Delivery Target
Total Maintenance output hours	567 hrs	467 hrs	2,672 hrs	5,613 hrs
Complex & Simple Mods	$49,435	$46,030	$185,155	$552,363

CQ Home Assist Secure assisted 621 federally funded clients with a total of 1,418 information, referral, maintenance, and modification activities in October.

October Breakdown of Client Services Provided by Region			
Region	Number of Registered Clients	% Total Clients Serviced for Month	% YTD Avg
Rockhampton	1,860	53	54
Banana Shire	104	2	1
Central Highlands	86	1	1
Gladstone	843	20	21
Livingstone	948	24	23
TOTAL	3,841	100	100

The program CQ Home Assist Secure handled a total of 2,087 calls in October.

Open Spaces & Recreation

POINTS OF INTEREST

CAPITAL / MAJOR PROJECTS

- Urban Forest Officer has submitted the proposed sites and species list for the 2026/2027 financial year Parks and Open Space tree planting program.
- Weekend median maintenance has commenced along the southern road corridor entering Rockhampton in preparation for both Beef27 and RockyNats. Removal of overhanging vegetation, weed removal, irrigation repair and mulching undertaken along Gladstone Road.
- Progressed sourcing, ordering and project planning for the Rockhampton Sports Precinct (RSP) project, with purchase orders submitted and stock deliveries scheduled to commence in coming weeks.

PARKS MAINTENANCE

- Tree planting along Victoria Parade- x7 Tristaniopsis laurina in 100L bags planted either side of the path to promote canopy cover and improve aesthetics.
- Tree pruning, garden bed maintenance and general tidy at John Leek Memorial and Jeffries Park in readiness for Remembrance Day.
- Staff performed clean up and general tidy of Anzac Park Mt Morgan ready for reopening following works completed collaboratively with Parks and FAF.
- Completed major renewal works within the Cenotaph precinct, including reconstruction of the letter beds, soil replacement, installation of new edging, weed suppression matting and planting of approximately 600 plants to improve presentation of this important commemorative area.

STAFF ACHIEVEMENTS

- Ongoing flying fox management activities have reduced roosting impacts within the gardens, improving visitor experience while maintaining environmental obligations.

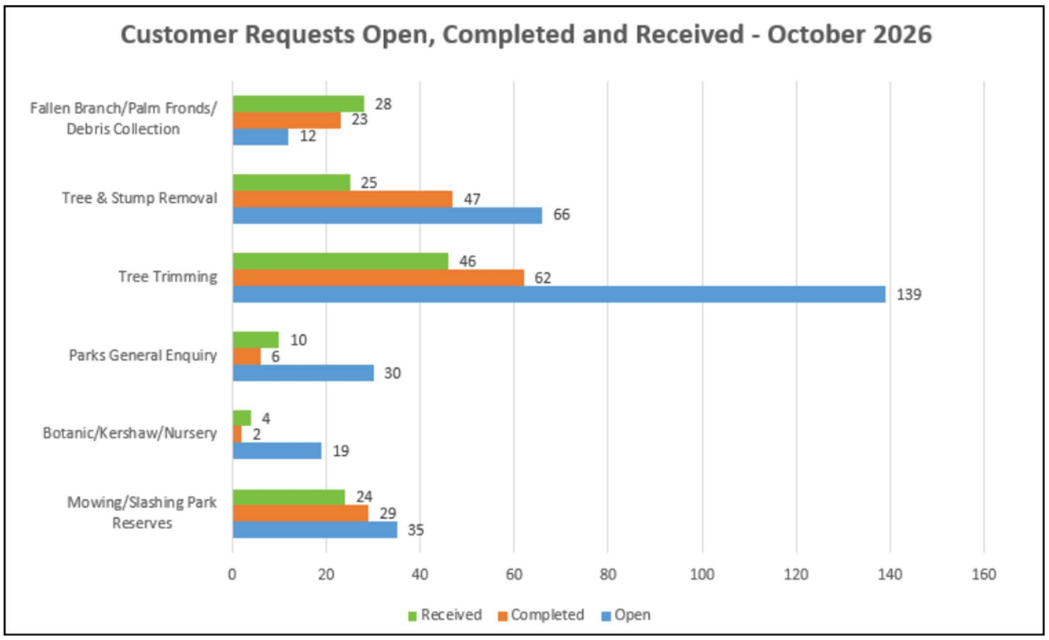
COMMUNITY ENGAGEMENT

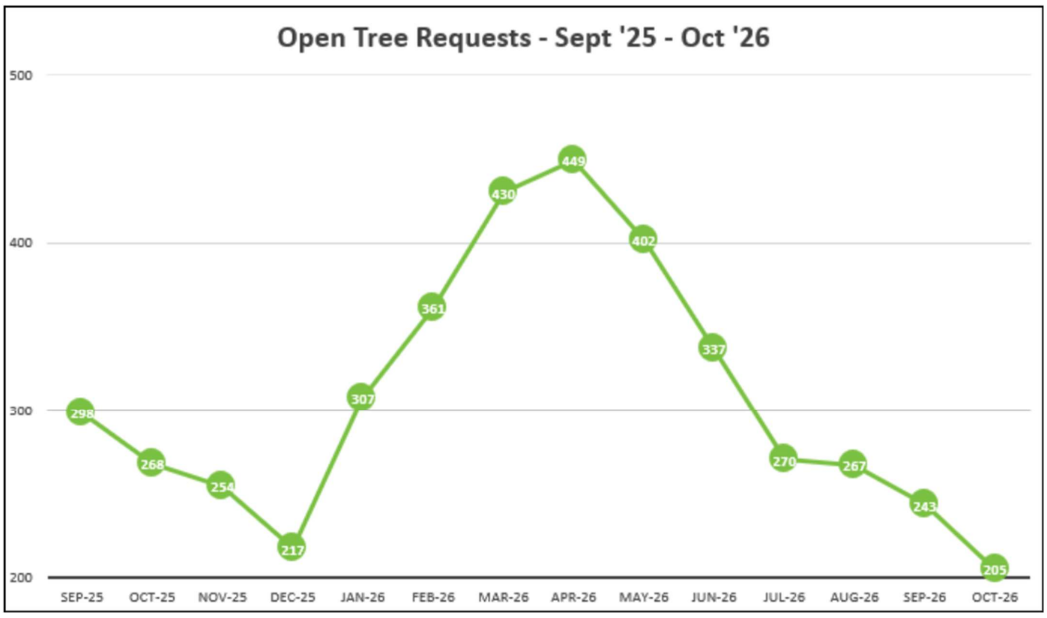
- Cassie (chimpanzee) was successfully transferred to Monarto Safari Park, SA on Friday 9 October with early indications of a positive introduction to the chimpanzee group.

ZOO VISITATION, ENCOUNTERS & COMMUNITY INVOLVEMENT TABLE

Measure	Measurement	October 2026	October 2025	Comments
Zoo Visitors	Numbers	***9,978**	14,192	*Using a "line break" counter due to the Hub Closure therefore numbers less accurate.
Volunteers / Students	Volunteer Hours	**269**	422	
	Student Hours	**66**	72	
Guest donations	Total Donation $	**$1,461**	$4,785	Includes cash, online donations, tap & go. **Decreased as Hub is closed, Tap and Go not available**.
Other Revenue	Total $	**$3,456**	$8,874	Includes encounters, gift vouchers, animal adoptions
Money RRC donated to Conservation Trust	Total $	**$737.61**	$2,049	Includes 15% of donation, encounter, voucher, adoption income
Facebook	Facebook Followers	**46,496**	42,723	
	Facebook Reach	**460,434**	118,087	Cassie stories
	Facebook Engagements	**32,919**	3,852	Cassie stories
Media	Media Opportunities	**1**	1	Police, phones donated for conservation
	Media Exposures	**59**	22	
	Media Reach	**2,830,000**	188,920	

Paid Experiences	October 2026		October 2025		Comments
	Qty	$	Qty	$	
Meerkats	**22**	**$2,100**	71	$6,500	**Sold** during the month
Otters	**5**	**$275**	6	$330	
Snakes	**6**	**$108**	10	$180	
Gift Vouchers	**9**	**$910**	12	$1,655	
Animal Adoptions	**0**	**$0**	1	$100	
Junior Zookeeper	**0**	**$0**	0	0	
Free Community Activities	**October 2026**		**October 2025**		**Comments**
	Sessions	**People**	**Sessions**	**People**	
Under 5 Activities	**1**	**57**	1	30	Feb, Apr, June, Aug, Oct, Dec
Seniors Morning Tea	**-**	**-**	-	-	Jan, Mar, June, July, Sept, Nov
Storytime at the Zoo	**-**	**-**	1	84	Apr, June, July, Aug, Sept
Conservation Events	**-**	**-**	0	0	June, July and September School Holidays
Competitions	**-**	**-**	-	-	Easter and Christmas
Additional Events	**-**	**-**	-	-	
Total Activities	**1**	**57**	**2**	**114**	
Time Safaris Zoo Tours	**3**	**13**	2	25	Contractor Tour Groups


Customer Requests Open, Completed and Received - October 2026
Fallen Branch/Palm Fronds/ Debris Collection
28
23
12
Tree & Stump Removal
25
47
66
Tree Trimming
46
62
139
Parks General Enquiry
10
6
30
Botanic/Kershaw/Nursery
4
2
19
Mowing/Slashing Park Reserves
24
29
35
0
20
40
60
80
100
120
140
160
Received
Completed
Open


Open Tree Requests - Sept '25 - Oct '26
500
400
300
200
298
268
254
217
307
361
430
449
402
337
270
267
243
205
SEP-25
OCT-25
NOV-25
DEC-25
JAN-26
FEB-26
MAR-26
APR-26
MAY-26
JUN-26
JUL-26
AUG-26
SEP-26
OCT-26

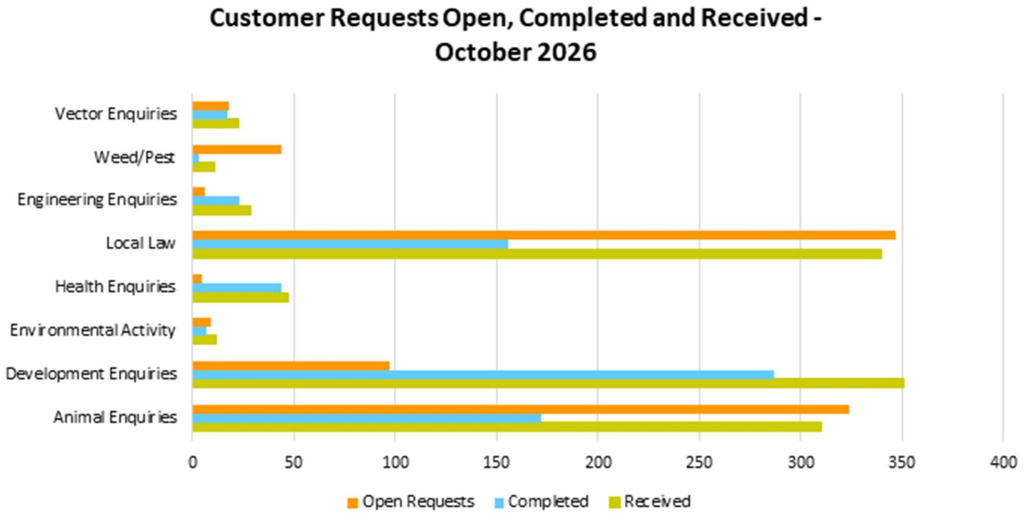
Planning & Regulatory Services

POINTS OF INTEREST

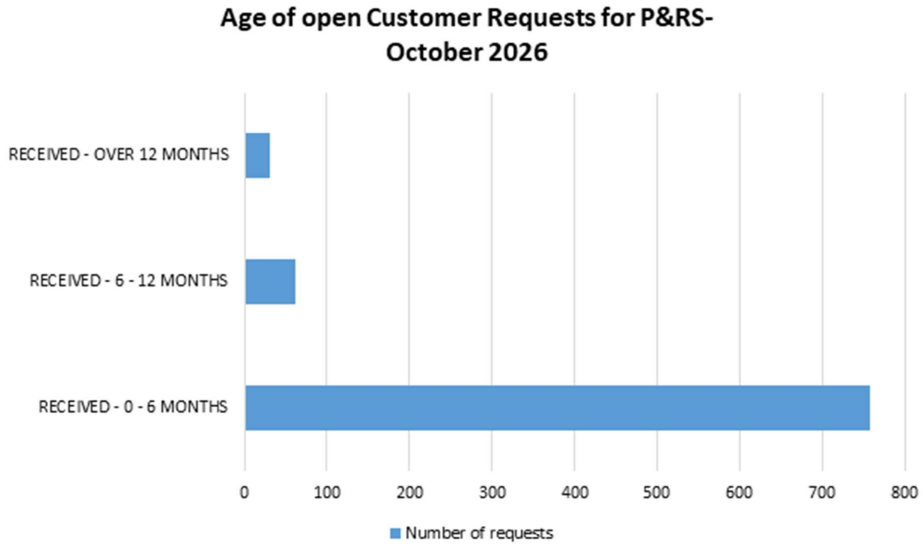
The Environmental Health Officers attended training focused on the enforcement of asbestos-related provisions under the Public Health Act. This training provided a refresher on the legislative requirements and enforcement processes, ensuring officers maintain contemporary knowledge and remain up to date with current industry practices, legislative requirements, and emerging issues.

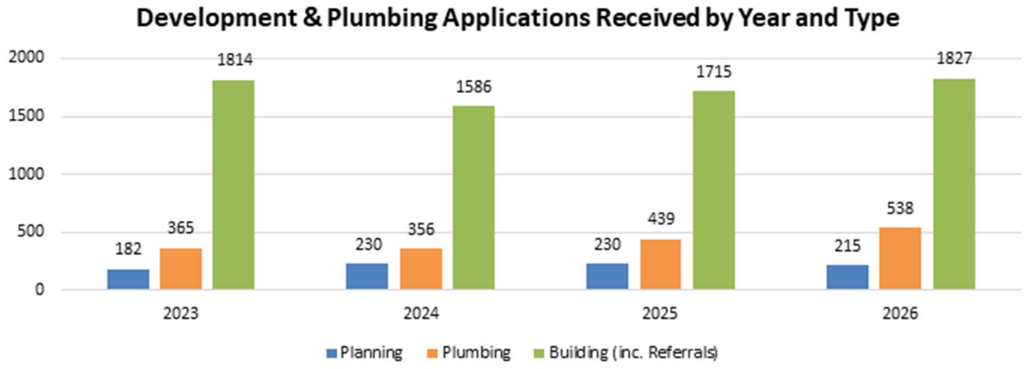
Key local stakeholder engagement was undertaken in late September 2026 to support the development of the Draft 2027-2031 Biosecurity Plan. Further broader community consultation is currently being planned for later in 2026, ahead of the anticipated adoption of the Plan in early 2027. This engagement will assist Council in identifying and understanding the community's biosecurity priorities and concerns, ensuring these are appropriately considered before the Plan is finalised.

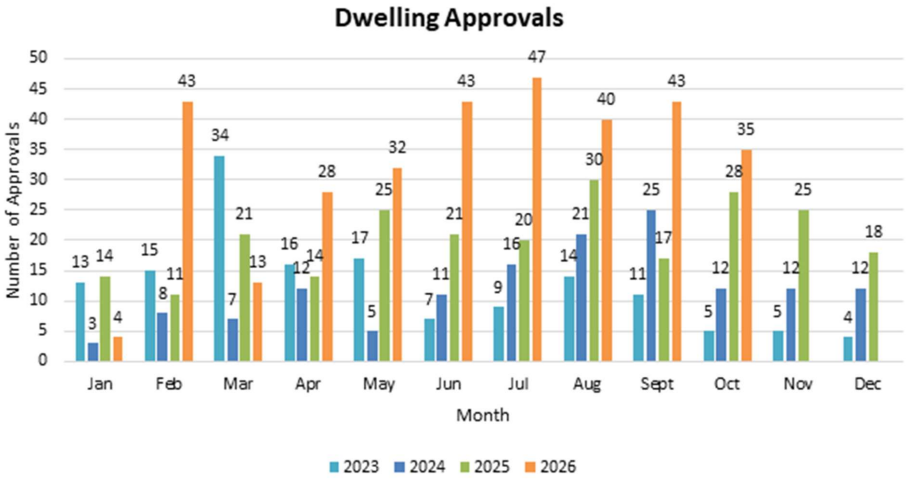
CUSTOMER REQUESTS RECEIVED GRAPH

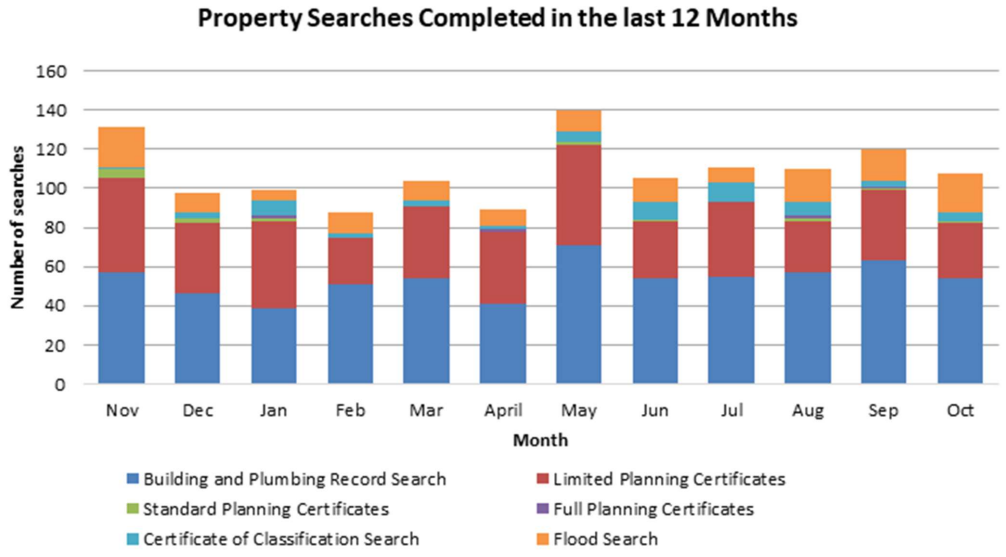


Open – total number of customer requests currently 'open' and under investigation.
Completed – number of requests completed in the month that were received in the month.
Received – number of requests received in the month.


Age of open Customer Requests for P&RS-October 2026
RECEIVED - OVER 12 MONTHS
RECEIVED - 6 - 12 MONTHS
RECEIVED - 0 - 6 MONTHS
0
100
200
300
400
500
600
700
800
Number of requests


Development & Plumbing Applications Received by Year and Type
2000
1500
1000
500
0
182
365
1814
230
356
1586
230
439
1715
215
538
1827
2023
2024
2025
2026
Planning
Plumbing
Building (inc. Referrals)


Dwelling Approvals
Number of Approvals
Month
Jan
Feb
Mar
Apr
May
Jun
Jul
Aug
Sept
Oct
Nov
Dec
2023
2024
2025
2026


Property Searches Completed in the last 12 Months
Number of searches
Month
Nov
Dec
Jan
Feb
Mar
April
May
Jun
Jul
Aug
Sep
Oct
Building and Plumbing Record Search
Limited Planning Certificates
Standard Planning Certificates
Full Planning Certificates
Certificate of Classification Search
Flood Search

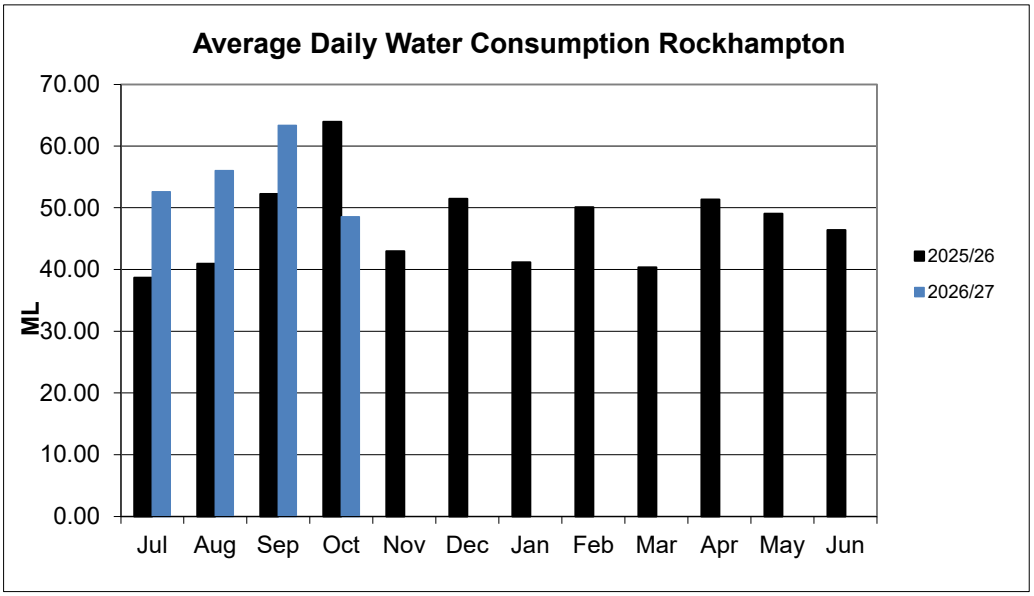
REGIONAL SERVICES

Fitzroy River Water

Drinking Water Supplied

Data is presented in graphs from July 2025 to June 2026 and July 2026 to June 2027.

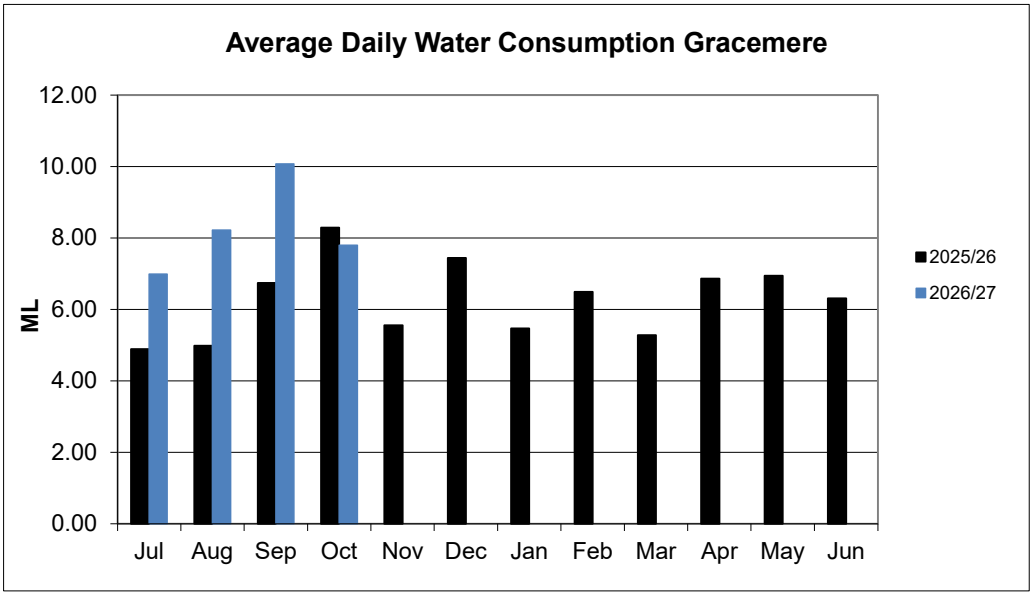
Rockhampton



The average daily water consumption in October was 48.52 ML/day, representing a decrease from 63.35 ML/day recorded in September and 63.92 ML/day in October of the previous year. The lower consumption compared with the previous month is consistent with seasonal weather conditions, which typically influence water use behaviours.

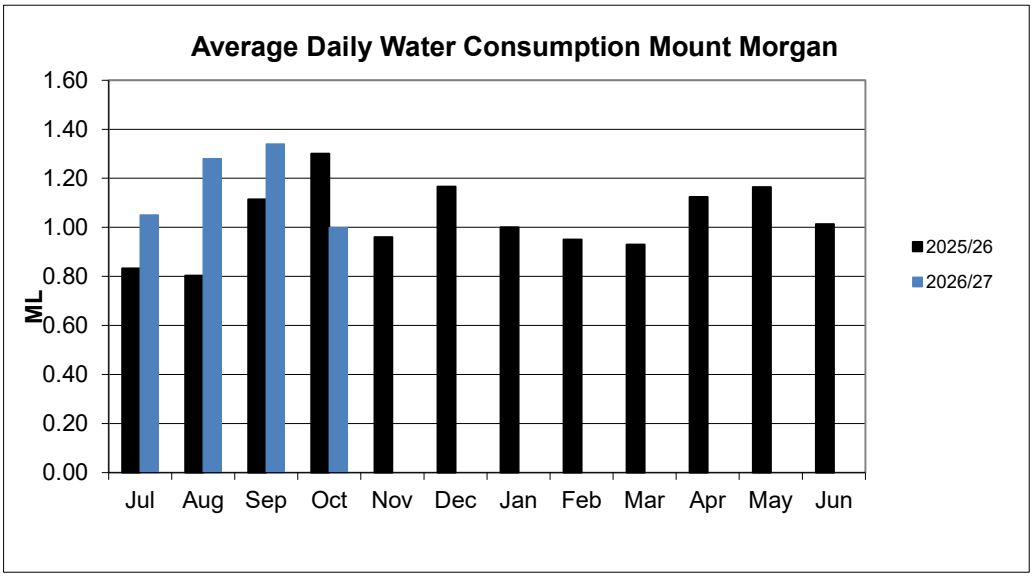
As at 31 October 2026, the Fitzroy Barrage storage level was 98.67% of accessible storage capacity, remaining well above the trigger level for the commencement of water restrictions under Council's Drought Management Plan.

Gracemere



The average daily water consumption in October was 7.80 ML/day, a decrease from 10.07 ML/day recorded in September. Consumption was lower than in October of the previous year, when average daily demand was 8.29 ML/day. The decrease from September is likely attributable to seasonal weather conditions that typically influence water use.

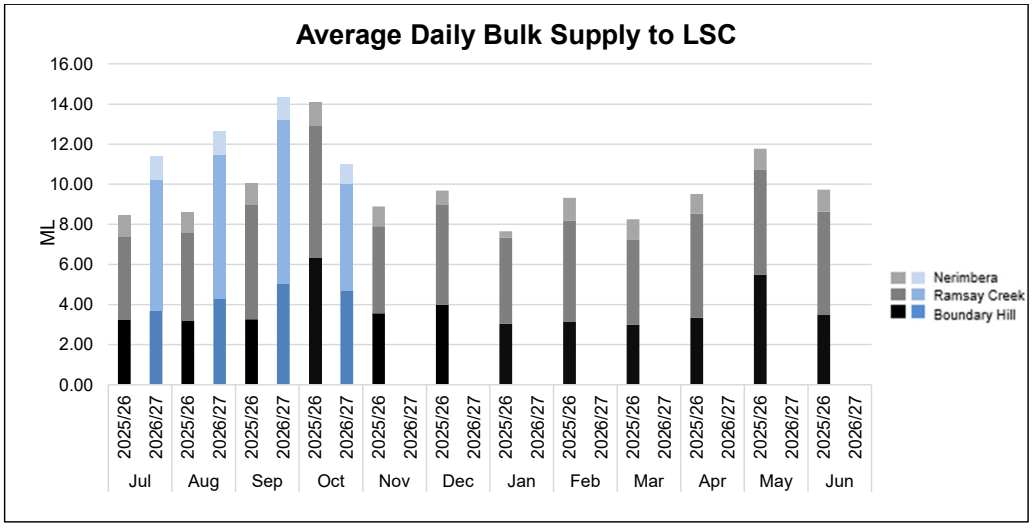
Mount Morgan



The average daily water consumption in October was recorded at 1.00 ML/day, representing a decrease from September which was recorded at 1.34 ML/day. This figure was lower than the consumption level observed during October of the previous year, which was 1.30 ML/day. The decreased usage compared to last year reflects seasonal weather patterns, which generally influence water usage behaviours.

As at 31 October 2026, the No. 7 Dam storage level stood at 78.01%. Since 23 April 2024, the town's water has been supplied by the Mount Morgan Water Treatment Plant (MMWTP), which treats raw water drawn from No. 7 Dam. However, on 22 September 2026, Mount Morgan commenced receiving water via the Mount Morgan Pipeline. MMWTP has remained operational during the pipeline proving period to maintain supply reliability while the new infrastructure undergoes testing and commissioning.

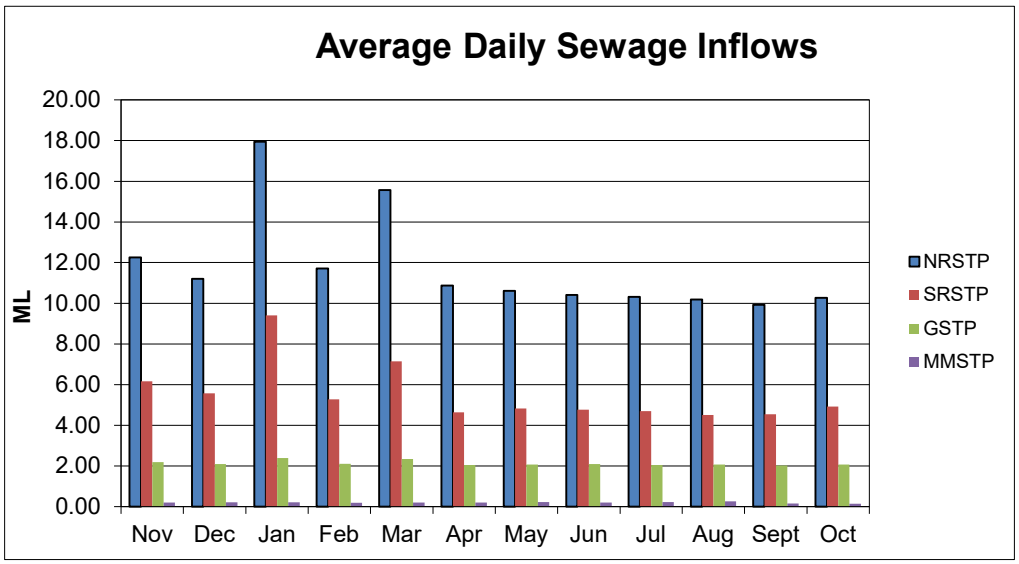
Bulk Water Supplied to LSC



The average daily bulk water supplied to LSC in October was recorded at 10.98 ML/day, representing a decrease from September, which was recorded at 14.32 ML/day. This month's figure was significantly lower than the supply level observed during October of the previous year, which was 14.08 ML/day.

The decrease in water supplied reflects lower demand across all supply zones, particularly Ramsay Creek, and may be attributed to seasonal conditions resulting in decreased water consumption.

Sewage Inflows to Treatment Plants



The average daily sewage inflows in October compared to September for NRSTP, SRSTP and GSTP increased. MMSTP sewage inflow decreased.

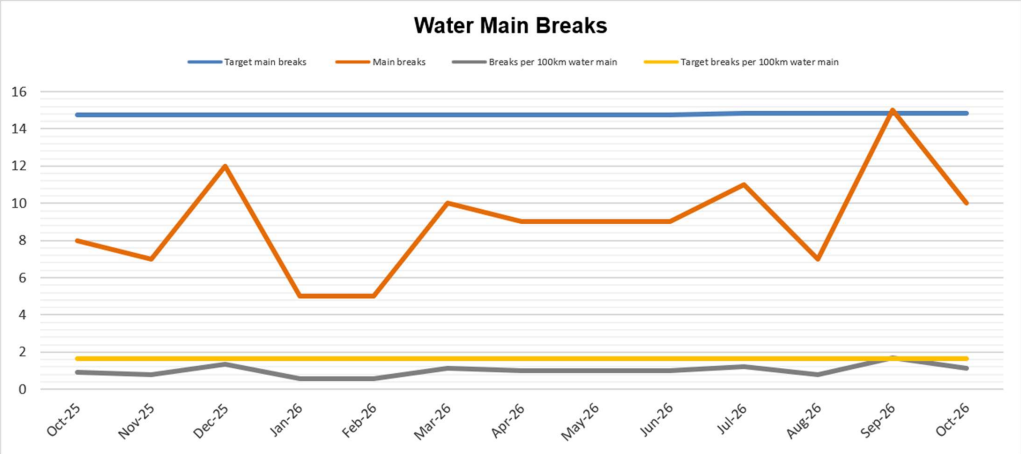
NRSTP increased from 9.93 ML/day in September to 10.26 ML/day in October.

SRSTP increased from 4.54 ML/day to 4.92 ML/day.

GSTP increased from 2.02 ML/day to 2.07 ML/day.

MMSTP decreased from 0.16 ML/day to 0.15 ML/day. MMSTP has been in bypass for a large portion of October due to irregular treatment performance and potential trade waste issues which are still being investigated.

Regional Water Main Breaks



Performance

Target achieved during this period with water main failures continuing to trend at an acceptable level. Changing weather conditions (temperature fluctuations, consumption variations and rainfall events), changes in consumption and resulting ground movement could be contributing factors to recent failures in addition to age of assets and operating conditions.

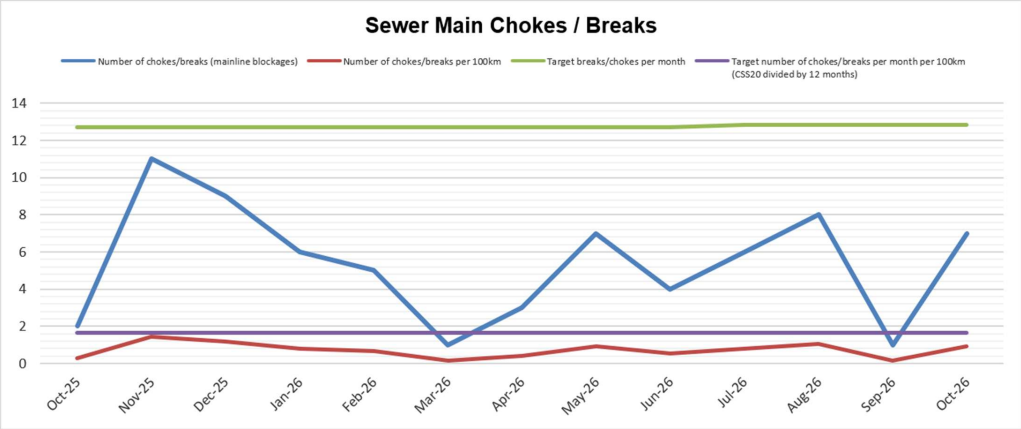
Response to Issues

Continued defect logging and investigation of main break causes. District metering and pressure management used to assist with identifying the cause of failures. Water mains experiencing repeated failures are assessed against specific criteria for inclusion in the Water Main Replacement program.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km
October	10	15	1.12	1.67

Locality	Main Breaks
Rockhampton	10
Mount Morgan	0
Regional Total	**10**

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved with sewer mainline blockages continuing to trend at an acceptable level during this month. Mainline blockages continue to generally be caused by fat deposits and root intrusion.

Issues and Status

Data indicates that a high percentage of blockages/overflows continue to be caused by fat build up and defective pipes allowing tree root intrusion.

Response to Issue

Continue defect logging and CCTV inspection following each individual blockage for prioritisation and inclusion in the Capital Sewer Main Relining program. Rehabilitation programs are also in place annually for the repair of defective mainlines, property connections (jump ups), access chambers and combined lines.

	Number of chokes/ breaks	Target chokes/breaks per month	Number of chokes/ breaks per 100 km	Target number of chokes / breaks per month per 100km
October	7	13	0.9	1.67

Locality	Surcharges Resulting from Mainline Blockages	Mainline Blockages
Rockhampton	7	7
Mount Morgan	0	0
Regional Total	**7**	**7**

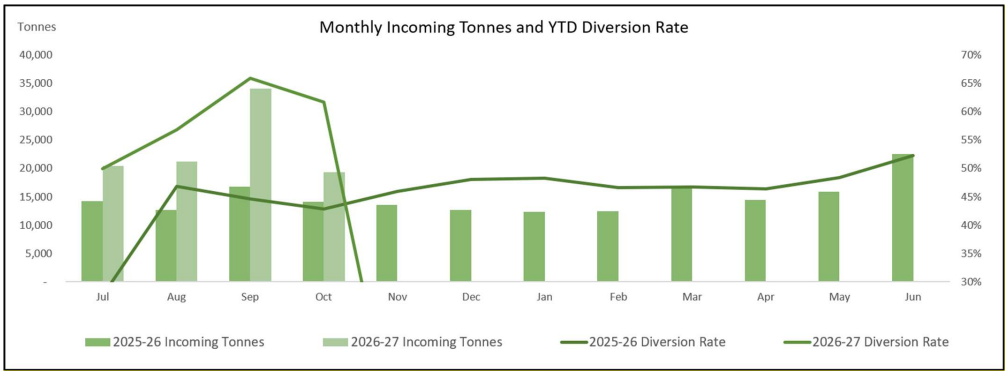
Water Meter Replacement

	Number completed	FY to date totals
Reactive Replacement	28	419
Planned Replacement	334	711
Regional Total	**362**	**1130**

Water meter replacements are now being completed in a structured approach as part of the bulk water meter replacement program. Some meters are still replaced on a reactive basis as required, however the number of reactive replacements required continues to reduce significantly.

Rockhampton Regional Waste and Recycling

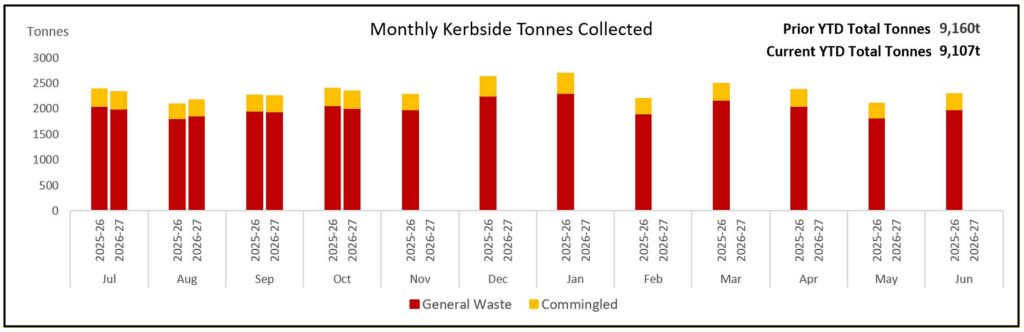
Total Incoming Tonnes



Commentary

October recorded an increase in incoming tonnages compared with the same period last year. This increase was primarily driven by higher volumes of non-waste materials received for rehabilitation works on capped landfill areas, rather than an increase in waste requiring disposal. The diversion rate remained stable at approximately 55%, with just over half of all incoming waste recovered and diverted from landfill. Incoming tonnages continue to provide a useful measure of waste generation and material movement trends across the region. The current year's performance is represented in light green.

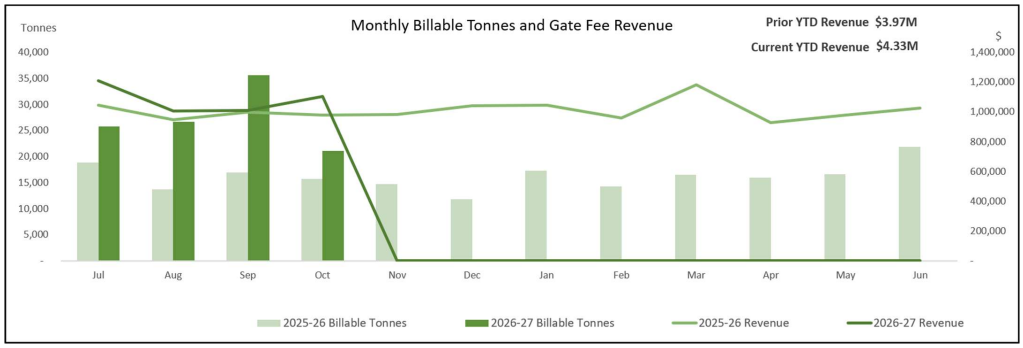
Kerbside Tonnes



Commentary

The graph above illustrates total kerbside waste generation and recovery rates, providing an indication of household waste diversion performance. In October, incoming tonnages for both general waste and commingled recyclables remained broadly consistent with the same period last year, indicating relatively stable kerbside waste generation. Commingled recyclables accounted for 13.9% of total kerbside tonnages for the month, representing the proportion of household kerbside material recovered through the recycling stream.

Billable Tonnes

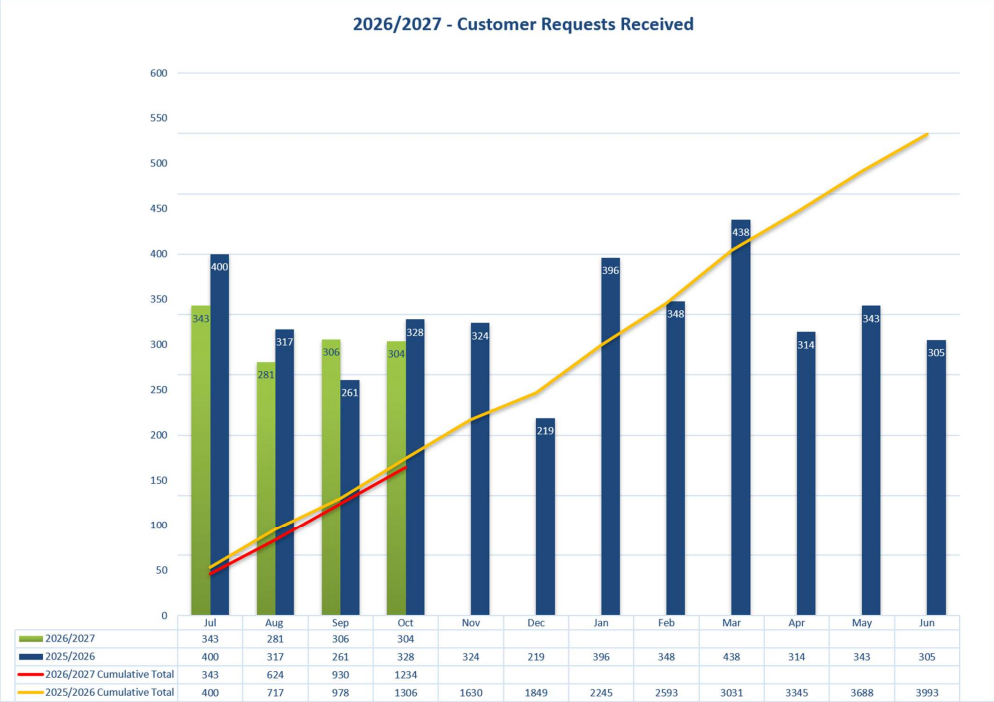


Commentary

Revenue is a key measure of waste facility activity and contributes to assessing the long-term financial sustainability of the business unit. Year-to-date revenue has increased compared with the same period last year, primarily reflecting the revised Fees and Charges that came into effect on 1 July 2026. The current year's performance is represented in dark green.

Civil Operations

CUSTOMER REQUESTS

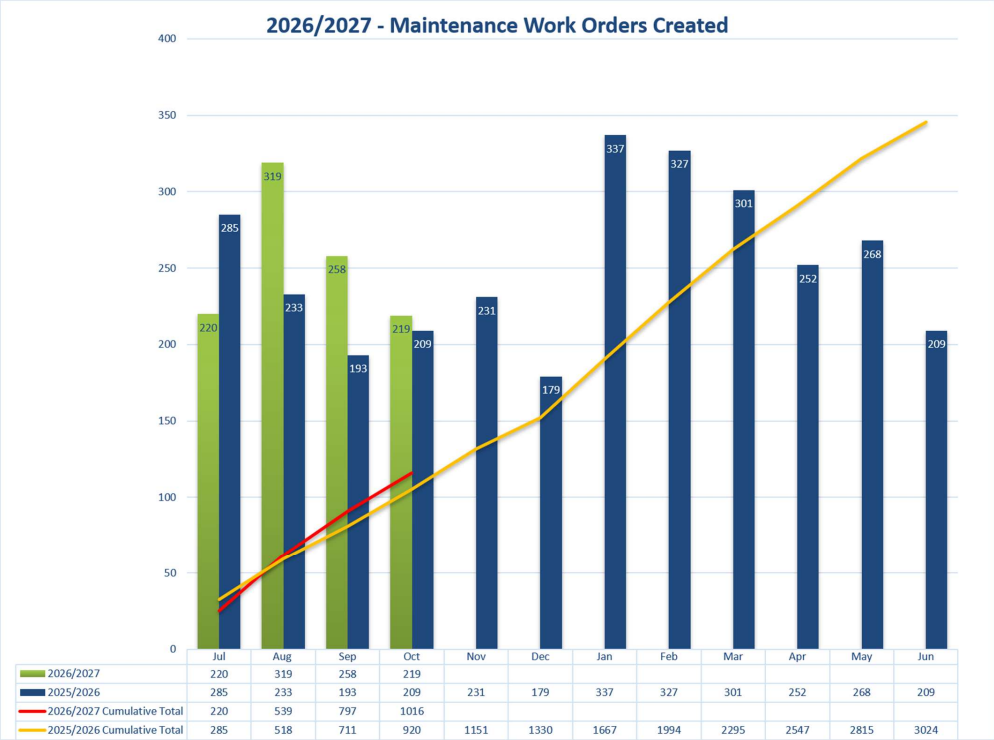


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2026/2027	343	281	306	304								
2025/2026	400	317	261	328	324	219	396	348	438	314	343	305
2026/2027 Cumulative Total	343	624	930	1234								
2025/2026 Cumulative Total	400	717	978	1306	1630	1849	2245	2593	3031	3345	3688	3993

Commentary:

- Monthly figures for October 2026 have shown an increase to those of October 2025, bringing the cumulative numbers back to a very similar track as 25-26FY.

MAINTENANCE WORK ORDERS



	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2026/2027	220	319	258	219								
2025/2026	285	233	193	209	231	179	337	327	301	252	268	209
2026/2027 Cumulative Total	220	539	797	1016								
2025/2026 Cumulative Total	285	518	711	920	1151	1330	1667	1994	2295	2547	2815	3024

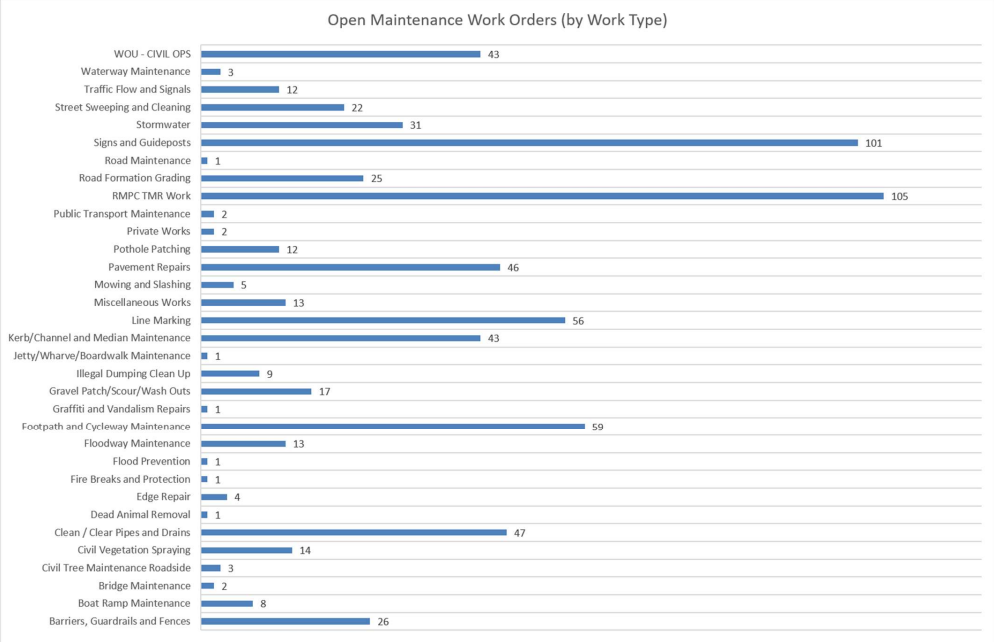
Commentary:

- Maintenance work order statistics are closely related to the above customer request data, in that a maintenance work order is generally only created as a result of a customer request. The exception being for proactive inspections such as RMPC and Queensland Rail.
- Types of work orders raised can be seen in the below table “Top 10 Work Order Types Created – October 2026” with signs, street sweeping, pothole patching and clean/clear pipes and drains making up the bulk of the work orders raised for the month.

Top 10 Work Order Types Created – October 2026

Work Order Type	No of Work Orders Created	% of Total Work Orders Created for October 2026
Signs and Guideposts	39	18%
Street Sweeping and Cleaning	32	15%
Pothole Patching	21	10%
Clean / Clear Pipes and Drains	19	9%
RMPC TMR Work	18	8%
Footpath and Cycleway Maintenance	14	6%
Pavement Repairs	13	6%
Line Marking	11	5%
Civil Vegetation Spraying	7	3%
Illegal Dumping Clean Up	7	3%

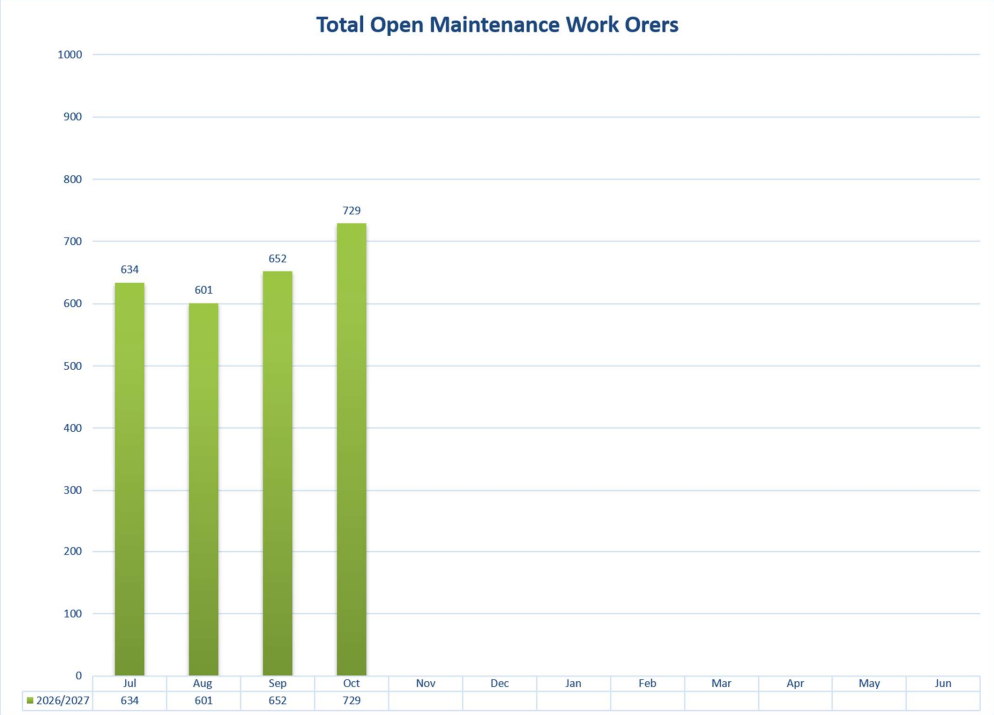
Open Maintenance Work Orders (By Work Type)



Average Age of Open Maintenance Work Orders (*does not include RMPC TMR Work)*

	Priority 1's (average days open)	Priority 2's (average days open)	Priority 3's (average days open)	Priority 4's (average days open)
July 2026	0	193	232	335
August 2026	6	196	239	251
September 2026	0	178	214	240
October 2026	1	143	213	253

Total Open Maintenance Work Orders



ADVANCE ROCKHAMPTON

Economic Indicators

Statistic	Current Period	Previous Period	Variation
GRP 1.	$7.57B (Jun 25)	$7.25B (Jun 24)	▲ 4.3%
Population 1.	85,794 (Jun 25)	85,334 (Jun 24)	▲ 0.5%
Unemployment Rate 2.	4.1% (Jun 26)	4.2% (Mar 26)	▼ 0.1%
Jobseeker & Youth Allowance Receipts 3.	4,620 (Sep 26)	4,640 (Aug 26)	▼ 20
Labour Force 2.	45,015 (Jun 26)	45,695 (Mar 26)	▼ 680
Rental Vacancy Rate 2.	1.0% (Jun 26)	0.8% (Mar 26)	▲ 0.2%
GST Registered Businesses 2.	6,473 (Jun 26)	Data refreshed using more accurate source	
Residential Building Approvals 3.	$59.7m (FY26-27 to August) vs $188.9m (FY25-26)		
Commercial Building Approvals 3.	$22.2m (FY26-27 to August) vs $240.4m (FY25-26)		
1. Annual 2. Quarterly 3. Monthly			

CURRENT PROJECTS

ECONOMIC DEVELOPMENT

1. **Events & Engagements –** Delivered Indigenous Business month Celebration (16 October).

2. **Central to Defence –** Project successfully delivered with all funding and deliverables acquitted, attended Land Forces International Defence Exposition, and planning future opportunities.

3. **Short-Term Accommodation Attraction –** Finalised industry-led feasibility study report received and internal discussions being undertaken regarding findings.

4. **South Yaamba Irrigation Development Business Case –** Final business case endorsed by Council and currently being finalised by the Department of State Development, Infrastructure and Planning.

5. **Industrial Land Study – Demand & Options Analysis –** Continuing to liaise with DSDIP awaiting its finalisation of the study.

6. **Live Rockhampton –** First digital campaigns launched and continuing to plan future advertising and website material.

TOURISM & DESTINATION MARKETING

- **Website Refresh |** The Explore Rockhampton website is being refreshed using the current technology in place and resourced within our internal marketing team.
- **Content Refresh |** Professional copywriting and new content shoots are in progress to ensure accurate, original and engaging copy across our printed guide and website.
- **Collateral |** New visitor guide design is underway.

ACTIVE MARKETING CAMPAIGNS

ECONOMIC DEVELOPMENT

- **Live Rockhampton –** General relocation campaign (Meta), School-leavers career pathway guide (Meta and YouTube), Construction careers (Meta and YouTube)
- **General Business & Industry events promotion**

EVENTS

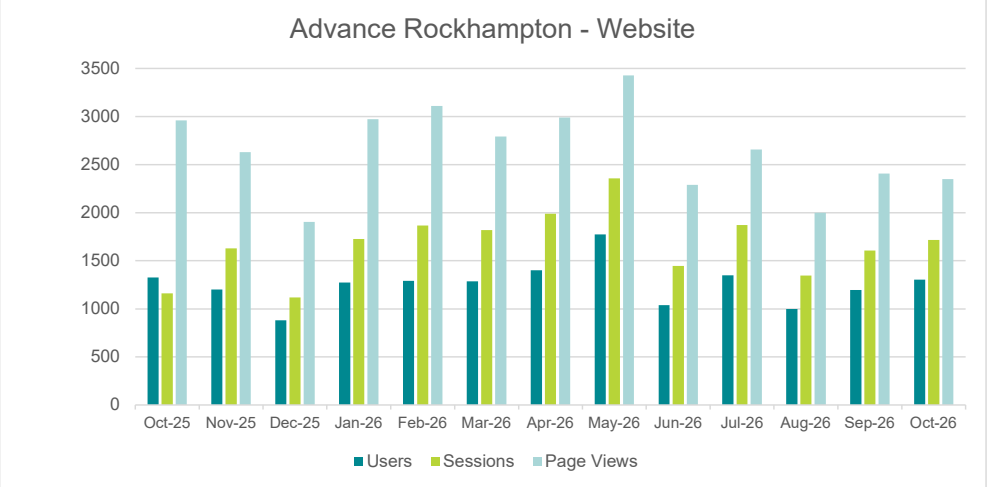
- **Christmas** – Campaign development for marketing activities underway including Christmas Fair and Radiance.
- **Rockynats** – RN07 planning underway, including strategic review of RN06 results.

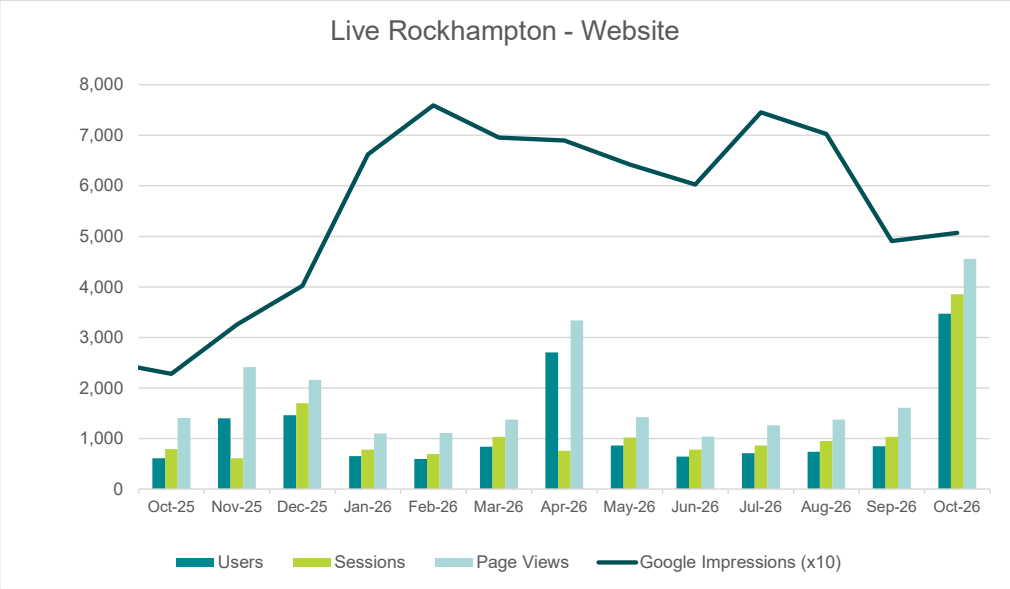
TOURISM

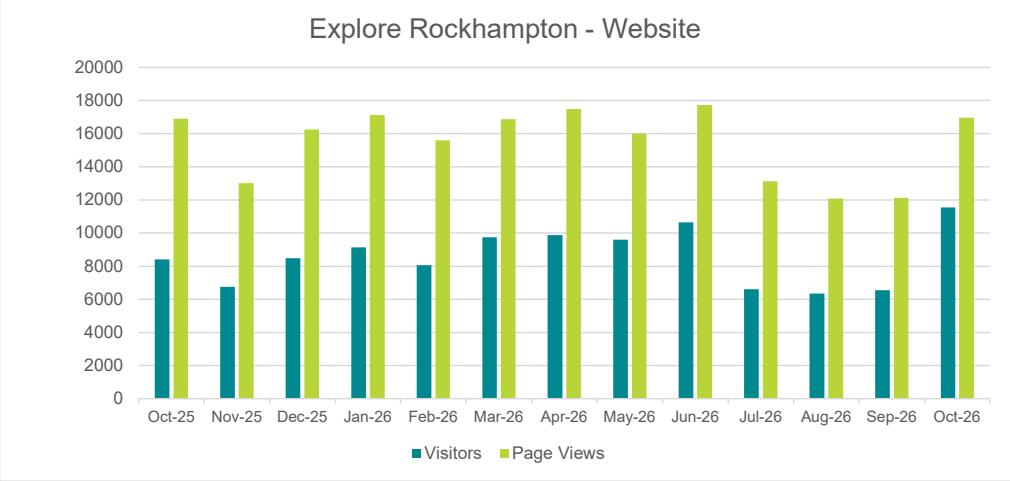
- **Busby's On Tour Drive Campaign |** Facebook, Google, YouTube

DIGITAL ENGAGEMENT

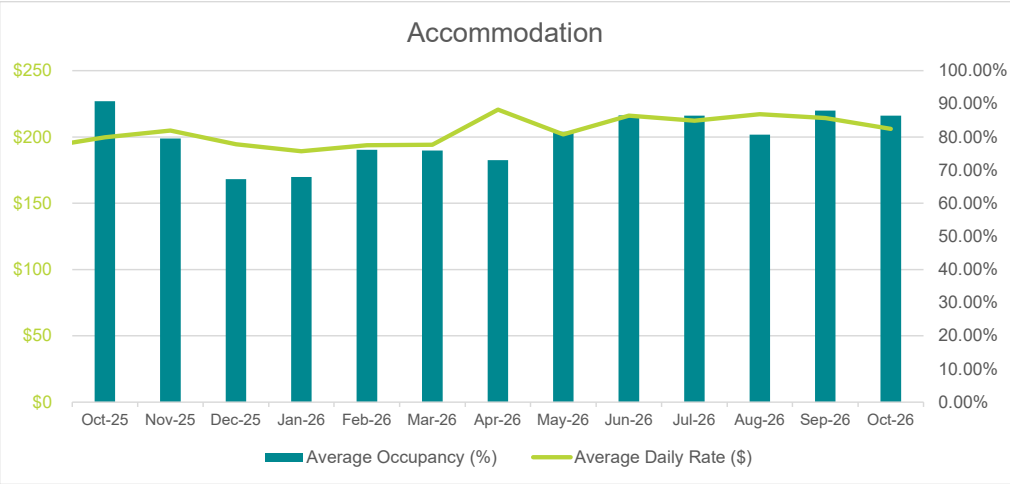
Year-on-year views and impressions are influenced by the timing and scale of active marketing campaigns. Variations should therefore be considered in the context of campaign activity and are not solely indicative of page performance.




Live Rockhampton - Website
8,000
7,000
6,000
5,000
4,000
3,000
2,000
1,000
0
Oct-25
Nov-25
Dec-25
Jan-26
Feb-26
Mar-26
Apr-26
May-26
Jun-26
Jul-26
Aug-26
Sep-26
Oct-26
Users
Sessions
Page Views
Google Impressions (x10)


Explore Rockhampton - Website
20000
18000
16000
14000
12000
10000
8000
6000
4000
2000
0
Oct-25
Nov-25
Dec-25
Jan-26
Feb-26
Mar-26
Apr-26
May-26
Jun-26
Jul-26
Aug-26
Sep-26
Oct-26
Visitors
Page Views

TOURISM STATISTICS



11.10 SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 OCTOBER 2026

File No:	**8148**
Attachments:	**1. Income Statement - October 2026⇩** **2. Key indicators graphs - October 2026⇩**
Authorising Officer:	**Marnie Taylor - General Manager Organisational Services**
Author:	**Tisin Simon - Manager Finance**

SUMMARY

The Manager Finance presenting the Rockhampton Regional Council Summary Budget Management Report for the period ended 31 October 2026.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Council Summary Budget Management Report for the period ended 31 October 2026 be received.

COMMENTARY

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

1. Income Statement (Actuals and Budget for the period 1 July 2026 to 31 October 2026), Attachment 1.
2. Key Indicators Graphs, Attachment 2.

The attached financial statement provides Council's position after four months of the 2026/27 financial year. Results should be approximately 33.3% of the adopted budget.

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

Total Operating Revenue is at 44% of the adopted budget. Key components of this result are:

- Net Rates and Utility Charges are at 48% of budget. Council's rates and utility charges for the first six months of the financial year ending 31 December 2026 have been raised and were due on 9 September 2026.
- Private and Recoverable works revenue is below budget at 20% due to the timing of invoicing for bulk water sales.
- Grants and Subsidies is ahead of budget at 41% due to recognition of unearned revenue from the 2025/26 financial year carried over to the 2026/27 year.
- Interest revenue is ahead of budget at 54% due to the higher level of cash holdings held at the commencement of the financial year and increasing interest rates.
- All other revenue items are in proximity to budget.

Total Operating Expenditure is at 32% of the current budget. Key components of this result are:

- Contractors and consultants are at 27% due to the processing of financial year end accruals – services provided in June and invoiced in July have been accrued back to the 2025/26 financial year.
- Asset Operational costs are at 30% due to the timing of payments for cleaning and electricity.

- Administrative expenses are at 30% due to the timing of expenses for Advertising and IT software and equipment purchases.
- Other Expenses are at 28% due to the timing of payments for Sponsorships.
- All other expenditure items are in proximity to budget.

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

Total Capital Income is at 59% of the carryover budget. This result is influenced by the transfer of grant funds from the 2025/26 financial year to the 2026/27 financial year. These grant funds were received for specific capital projects but had not been spent on those projects by 30 June 2026.

Total Capital Expenditure is at 24% of the carryover budget and the level of capital expenditure is expected to increase in coming months.

Total Investments are $151.5M as at 31 October 2026.

Total Loans are $98.0M as at 31 October 2026.

PREVIOUS DECISIONS

A summary Budget Management Report is presented to Council on a monthly basis.

BUDGET IMPLICATIONS

This report provides an analysis of Council's budget management.

LEGISLATIVE CONTEXT

This report is presented to Council in accordance with section 204 of the *Local Government Regulation 2012*.

Consideration has been given to the human rights protected under the *Human Rights Act 2019* and the application of these rights to this matter. The assessment has determined that no human rights are impacted by the proposed decision.

LEGAL AND RISK IMPLICATIONS

There are no legal or risk implications in relation to the presentation of this report.

CORPORATE/OPERATIONAL PLAN

This report is aligned with the Corporate Plan theme "Our Council" and Operational Plan Goal 1.1 – We are fiscally responsible.

CONCLUSION

With four months of the 2026/27 financial year passed indications are that operational activities are mostly on track. Total operational revenue is ahead of budget at 44% due to the levying of the General Rates and Utility Charges for the six months ending 31 December 2026.

The capital program saw $38.5M spent during the first four months of the financial year. The capital expenditure program will need to gain momentum over the coming months to deliver the projects budgeted for the 2026/27 financial year.

SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 OCTOBER 2026

Income Statement - October 2026

Meeting Date: 24 November 2026

Attachment No: 1

Income Statement
For Period July 2026 to October 2026
33.3% of Year Gone

	Adopted Budget	Current Budget	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Current Budget
	$	$	$	$	$	
OPERATING						
Revenues						
Net rates and utility charges	(226,040,013)	(226,040,013)	(108,229,744)	0	(108,229,744)	48%
Fees and Charges	(51,734,713)	(51,734,713)	(18,037,745)	0	(18,037,745)	35%
Private and recoverable works	(8,177,923)	(8,177,923)	(1,622,417)	0	(1,622,417)	20%
Rent/Lease Revenue	(4,012,271)	(4,012,271)	(1,434,240)	0	(1,434,240)	36%
Grants Subsidies & Contributions	(9,392,383)	(9,392,383)	(3,854,018)	0	(3,854,018)	41%
Interest revenue	(4,550,000)	(4,550,000)	(2,460,625)	0	(2,460,625)	54%
Other Income	(7,776,441)	(7,776,441)	(2,815,714)	0	(2,815,714)	36%
Total Revenues	**(311,683,744)**	**(311,683,744)**	**(138,454,503)**	**0**	**(138,454,503)**	***44%***
Expenses						
Employee Costs	116,088,308	116,088,308	38,717,596	627,125	39,344,721	33%
Contractors & Consultants	34,387,426	34,387,426	9,121,458	12,255,103	21,376,561	27%
Materials & Plant	18,836,978	18,836,978	6,071,737	2,128,521	8,200,258	32%
Asset Operational	33,564,113	33,564,113	10,023,698	2,719,014	12,742,711	30%
Administrative expenses	17,315,618	17,315,618	5,140,575	3,042,834	8,183,409	30%
Depreciation	94,557,686	94,557,686	31,426,603	0	31,426,603	33%
Finance costs	4,483,266	4,483,266	1,425,964	0	1,425,964	32%
Other Expenses	1,776,364	1,776,364	496,243	12,453	508,696	28%
Total Expenses	**321,009,759**	**321,009,759**	**102,423,873**	**20,785,051**	**123,208,924**	***32%***
Transfer / Overhead Allocation						
Transfer / Overhead Allocation	(9,826,475)	(9,826,475)	(3,517,869)	0	(3,517,869)	36%
Total Transfer / Overhead Allocation	**(9,826,475)**	**(9,826,475)**	**(3,517,869)**	**0**	**(3,517,869)**	***36%***
TOTAL OPERATING POSITION (SURPLUS)/DEFICIT	(500,460)	(500,460)	(39,548,499)	20,785,051	(18,763,448)	**7902%**

CAPITAL	Adopted Budget	Current Budget	YTD Actual	Commitments	YTD Actuals (inc comi	% of Current Budget
Total Developers Contributions Received	(7,273,428)	(7,273,428)	(3,756,647)	0	(3,756,647)	52%
Total Capital Grants and Subsidies Received	(34,787,634)	(88,759,532)	(52,816,629)	0	(52,816,629)	60%
Total Proceeds from Sale of Assets	0	0	(18,318)	0	(18,318)	0%
Total Capital Income	**(42,061,062)**	**(96,032,960)**	**(56,591,595)**	**0**	**(56,591,595)**	**59%**
Total Capital Expenditure	163,270,653	160,661,947	38,494,129	59,301,791	97,795,920	24%
Net Capital Position	**121,209,591**	**64,628,987**	**(18,097,466)**	**59,301,791**	**41,204,325**	***-28%***
TOTAL INVESTMENTS		151,505,977				
TOTAL BORROWINGS		97,955,070				

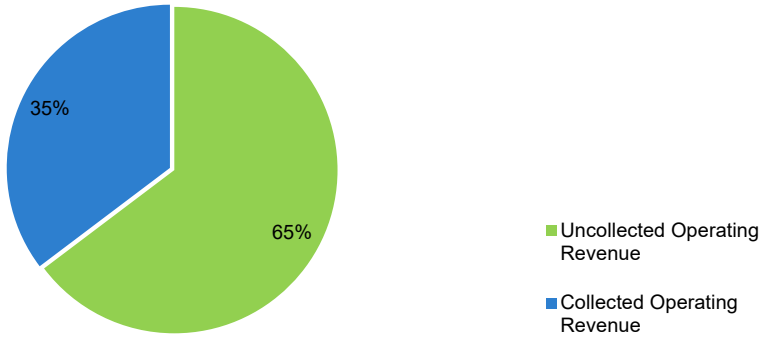
SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 OCTOBER 2026

Key indicators graphs - October 2026

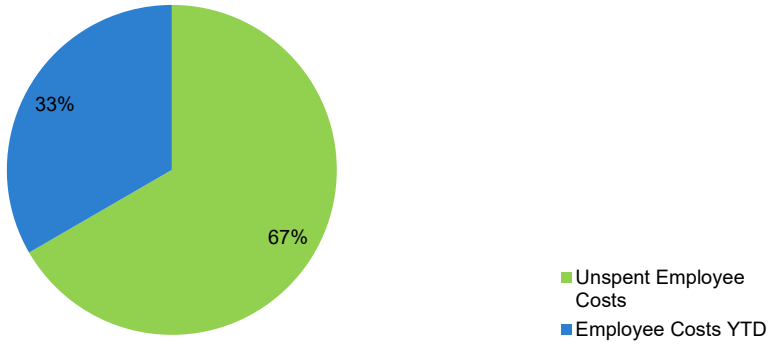
Meeting Date: 24 November 2026

Attachment No: 2

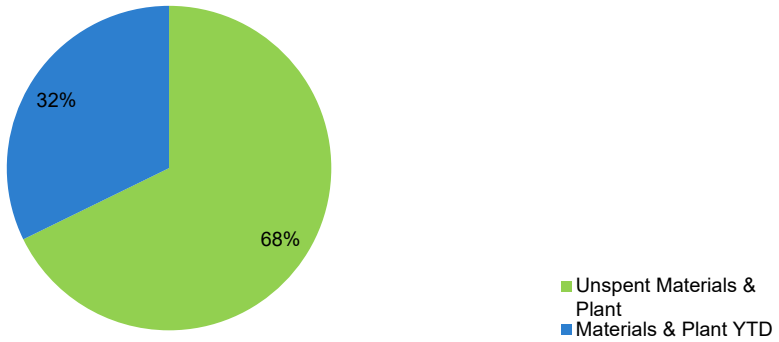
Operating Revenue
(Excluding Net Rates and Utility Charges)
(33.3% of Year Gone)

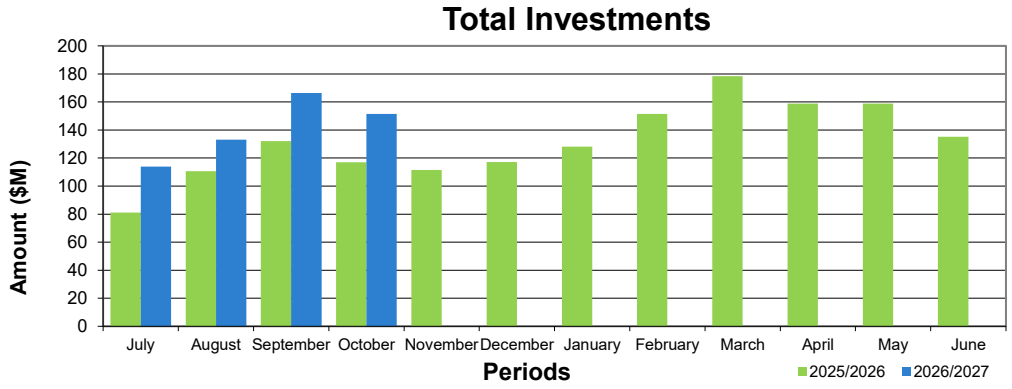


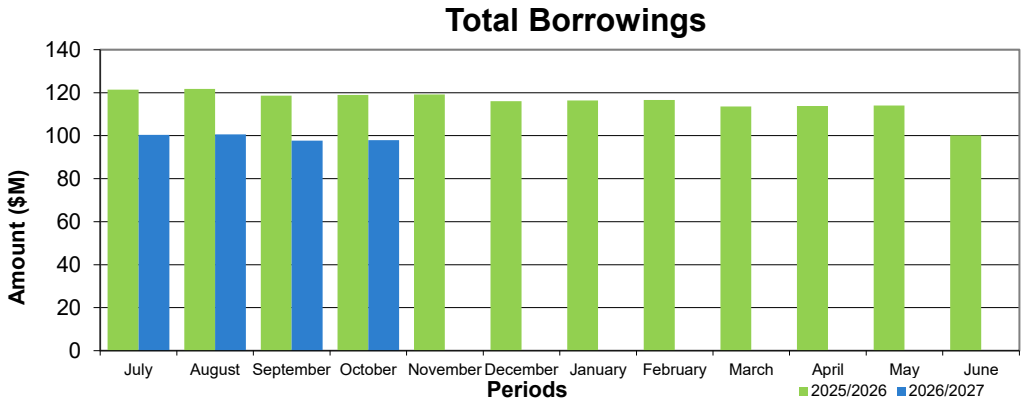
Operating Employee Costs
(33.3% of Year Gone)

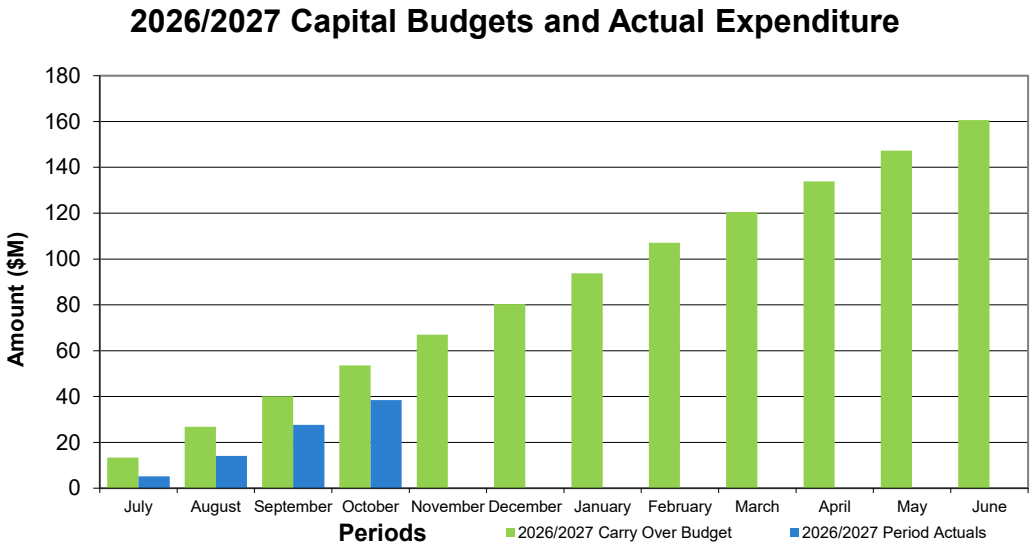


Operating Materials & Plant
(33.3% of Year Gone)




Total Investments
Amount ($M)
200
180
160
140
120
100
80
60
40
20
0
July
August
September
October
November
December
January
February
March
April
May
June
Periods
2025/2026
2026/2027


Total Borrowings
Amount ($M)
140
120
100
80
60
40
20
0
July
August
September
October
November
December
January
February
March
April
May
June
Periods
2025/2026
2026/2027


2026/2027 Capital Budgets and Actual Expenditure
Amount ($M)
180
160
140
120
100
80
60
40
20
0
July
August
September
October
November
December
January
February
March
April
May
June
Periods
2026/2027 Carry Over Budget
2026/2027 Period Actuals

12 NOTICES OF MOTION

Nil

13 QUESTIONS ON NOTICE

Nil

14 URGENT BUSINESS/QUESTIONS

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

15 CLOSED SESSION

RECOMMENDATION

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

16.1 Request for Consent to Sublease - Part of Dreamtime Cultural Centre

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

16.2 Airport Leasing Matter

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

16 CONFIDENTIAL REPORTS

16.1 REQUEST FOR CONSENT TO SUBLEASE - PART OF DREAMTIME CULTURAL CENTRE

File No: **4201**

Attachments: **1. Aerial Map**

Authorising Officer: **Megan Younger - Manager Corporate and Technology Services**
Marnie Taylor - General Manager Organisational Services

Author: **Kellie Roberts - Coordinator Property and Insurance**

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

SUMMARY

Coordinator Property & Insurance reporting on a request for Council to consent to a proposed Sublease from Dreamtime Cultural Centre Pty Ltd to Central Queensland Indigenous Development Limited for the Nola James Building at 703-737 Yaamba Road, Parkhurst.

16.2 AIRPORT LEASING MATTER

File No: **5939**

Attachments: **Nil**

Authorising Officer: **Marnie Taylor - General Manager Organisational Services**

Author: **Marcus Vycke - Manager Airport**

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

SUMMARY

The Manager Airport reporting on a commercial leasing matter at the Rockhampton Airport.

17 CLOSURE OF MEETING