



SPECIAL MEETING

AGENDA

15 APRIL 2024

Your attendance is required at a Special meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 15 April 2024 commencing at 9:00am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. Pe", written in a cursive style.

CHIEF EXECUTIVE OFFICER
10 April 2024

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 N K Fisher
Councillor G D Mathers
Councillor E W Oram
Councillor C R Rutherford
Councillor M A Taylor

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

5 CLOSED SESSION

In accordance with the provisions of section 254J(3) of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

RECOMMENDATION

THAT 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.

6.1 2024/2025 Budget Considerations and Assumptions

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

6 CONFIDENTIAL REPORTS

6.1 2024/2025 BUDGET CONSIDERATIONS AND ASSUMPTIONS

File No: 8785

Attachments: Nil

Authorising Officer: Ross Cheesman - Acting Chief Executive Officer

Author: Marnie Taylor - Chief Financial Officer

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

SUMMARY

This report provides an introduction to the formation and progress of the 2024/2025 Budget.

7 OFFICERS' REPORTS

7.1 DRAFT 2024-2025 OPERATIONAL PLAN

File No:	8320
Attachments:	1. Draft Operational Plan 2024-25 ↓
Authorising Officer:	Damon Morrison - Manager Workforce and Governance Ross Cheesman - Deputy Chief Executive Officer
Author:	Shannon Jennings - Coordinator Legal and Governance

SUMMARY

Draft Operational Plan actions and targets for the financial year 2024-25 are presented for Councillor discussion.

OFFICER'S RECOMMENDATION

THAT Council considers the draft Operational Plan actions and targets to work towards a final Operational Plan for 2024-2025 which will be adopted in conjunction with Council's budget.

COMMENTARY

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

The purpose of this report is to commence discussion and obtain feedback from Council on the draft Operational Plan actions and targets for 2024-25 (Attachment 1) for the upcoming financial year. Following this feedback. Pending feedback received, further work will be carried out on the draft Operational Plan prior to it being presented to Council for adoption.

All actions contained in the draft Operational Plan are dependent on the outcome of the 2024/25 Adopted Budget.

Key Focus Areas and Significant Capital Projects

Council's Leadership Team have reviewed the existing 2023/24 Operational Plan Key Focus Areas and propose to use the same Key Focus Areas for the 2024/25 Operational Plan:

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

The following four Significant Capital Projects are listed in the draft 2024/25 Operational Plan:

1. North Rockhampton Sewage Treatment Plant Augmentation
2. Glenmore Water Treatment Plant Upgrade
3. Mount Morgan Water Pipeline Project
4. Rockhampton Airport Solar
5. Zoo Entrance Area Project
6. Rockhampton Sports Precinct Design

Business Unit Performance Plans

Council's annual Operational Plan is required to include an annual Performance Plan for each of its commercial business units. The draft annual Performance Plans for Fitzroy River Water, Rockhampton Regional Waste and Recycling and the Airport will be provided to Councillors for review at a future date prior to the adoption of the 2024/25 Operational Plan.

LEGISLATIVE CONTEXT

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

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

- A local government to prepare and adopt an annual Operational Plan for each financial year;
- The Chief Executive Officer to present a written assessment of the local government's progress towards implementing the annual Operational Plan at meetings of the local government held at regular intervals of not more than 3 months; and
- A local government to discharge its responsibilities in a way that is consistent with its annual Operational Plan.

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

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

CONCLUSION

Councillor feedback is sought in relation to the contents of the draft 2024-25 Operational Plan including the Key Focus Areas, Significant Capital Projects, actions and targets.

DRAFT 2024-2025 OPERATIONAL PLAN

Draft Operational Plan 2024-25

Meeting Date: 15 April 2024

Attachment No: 1

DRAFT
OPERATIONAL PLAN
2024-2025

Key Focus Areas

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

Fiscal Responsibility/Financial Sustainability

Corporate Plan Theme: Our Council

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

Community Needs

Corporate Plan Theme: Our Community

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

Infrastructure Planning

Corporate Plan Theme: Our Infrastructure

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

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

Economic Development and Future Growth

Corporate Plan Theme: Our Economy

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

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

Significant Capital Projects

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

North Rockhampton Sewage Treatment Plant Augmentation

Corporate Plan Theme: Our Economy

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

Glenmore Water Treatment Plant Upgrade

Corporate Plan Theme: Our Economy

This important project will ensure the ongoing safe and reliable operation of the Glenmore Water Treatment Plant, through the complete renewal of all electrical and control systems, including the installation of a fire suppression system and improved treatment process monitoring and control. The project will also achieve improvements to site physical security, as well as cybersecurity to ensure this important asset is protected appropriately.

Mount Morgan Water Pipeline Project

Corporate Plan Theme: Our Infrastructure

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

Rockhampton Airport Solar

Corporate Plan Theme: Our Environment

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

Zoo Entrance Area Project

Corporate Plan Theme: Our Community

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

Rockhampton Sports Precinct Design

Corporate Plan Theme: Our Community

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

2024 – 2025 Proposed Actions and Targets

Ref.	Responsible Section		Old Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
	Department	Section									
1	Corporate Services	Airport	1.1.1.1	1. Our Council	1.1. We are fiscally responsible	1.1.1. We prioritise our projects and operational activities effectively to achieve our long-term goals.	Manage the Airport in accordance with the Rockhampton Airport 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.		Airport	
2	Regional Services	Waste & Recycling	1.1.1.2	1. Our Council	1.1. We are fiscally responsible	1.1.1. We prioritise our projects and operational activities effectively to achieve our long-term goals.	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	4.2.3	Waste & Recycling	
3	Regional Services	Fitzroy River Water	1.1.1.3	1. Our Council	1.1. We are fiscally responsible	1.1.1. We prioritise our projects and operational activities effectively to achieve our long-term goals.	Deliver water and sewerage services in accordance with Fitzroy River Water 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.		Water & Environmental Sustainability	
4	Corporate Services	Finance	1.1.2.1	1. Our Council	1.1. We are fiscally responsible	1.1.2. Our budgets are financially sustainable and provide value and accountability to the community.	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.		Whole of Council	KFA – Fiscal Responsibility/ Financial Sustainability
5	Regional Services	Project Delivery	1.1.2.2	1. Our Council	1.1. We are fiscally responsible	1.1.2. Our budgets are financially sustainable and provide value and accountability to the community.	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.		Infrastructure	KFA – Fiscal Responsibility/ Financial Sustainability
6	Office of the CEO	Office of the Mayor	1.1.4.1	1. Our Council	1.1. We are fiscally responsible	1.1.4. We pursue and advocate for funding that enables us to deliver our planned priorities and supports our financial sustainability.	Continue to advocate for support from other levels of government for Council's planned priorities.	Quarterly updates to Council on advocacy for planned priorities in accordance with the Advocacy Framework.		Whole of Council	KFA – Economic Development and Future Growth
7	Community Services	Directorate	1.2.3.1	1. Our Council	1.2. We are respected and recognised for our engagement with the community and our contributions to the Region	1.2.3. We have a strong relationship with the community, built on trust and shared goals for the Region.	Provide a conduit for all our diverse and active community groups and members to achieve common objectives.	Activity within the community and various initiatives and opportunities reported monthly to Council in Corporate Performance Reports.	2.2.2	Communities & Heritage	
8	Community Services/ Office of the CEO	Directorate/ Advance Rockhampton	NEW	1. Our Council	1.2. We are respected and recognised for our engagement with the community and our contributions to the Region	1.2.3. We have a strong relationship with the community, built on trust and shared goals for the Region.	Increase engagement in the Rockhampton CBD.	Review the CBD Framework and make recommendations by 30 June 2025 as to whether the framework should be updated.		Communities & Heritage/ Advance Rockhampton	

Ref.	Responsible Section		Old Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
	Department	Section									
9	Community Services	Directorate	NEW	1.Our Council	1.2. We are respected and recognised for our engagement with the community and our contributions to the Region	1.2.4 As a community leader, we advocate for the benefit of our community	Develop a better understanding of our communities' issues, undertake options analysis and develop a long-term Community Development Strategy and short-term action plan.	Develop a long-term Community Development Strategy and short-term action plan by 31 March 2025.		Communities & Heritage	
10	Corporate Services	Workforce & Governance	1.3.1.1	1. Our Council	1.3. We are motivated to provide excellent service and have a strong organisational culture	1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.	Implement the Health and Safety Strategy.	Deliver the Health and Safety Strategy actions for 2024-25.		Whole of Council	
11	Corporate Services	Workforce & Governance	1.3.1.2	1. Our Council	1.3. We are motivated to provide excellent service and have a strong organisational culture	1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement the annual Work Health and Safety Performance Measures Procedure for 2024-25 to monitor compliance against Key Performance Indicators.		Whole of Council	
12	Corporate Services	Corporate & Technology Services	1.3.1.3	1. Our Council	1.3. We are motivated to provide excellent service and have a strong organisational culture	1.3.1. We have a workplace culture that is safe, engaged, responsive, professional and accountable.	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2024-25.		Whole of Council	
13	Regional Services	Infrastructure Planning	2.1.1.1	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.1. We ensure community assets are utilised and appropriate for the needs of the community.	Prepare Asset Management Plans for Stormwater Infrastructure, Site Improvements and Airport Infrastructure.	Prepare draft Stormwater Infrastructure, Site Improvements and Airport Infrastructure Asset Management Plans and seek Asset Custodian endorsement by 30 June 2025.		Infrastructure	KFA – Economic Development & Future Growth KFA – Infrastructure Planning
14	Community Services	Directorate	2.1.1.2	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.1. We ensure community assets are utilised and appropriate for the needs of the community.	Prepare a discussion paper which outlines the number of different heritage and museum offerings/arrangements within the community that are supported by Council to identify potential risks in future delivery of services.	Discussion paper prepared and briefing to Council provided by 30 June 2025.		Parks, Sport & Public Spaces Communities & Heritage	
15	Community Services	Planning & Regulatory Services	NEW	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.1. We ensure community assets are utilised and appropriate for the needs of the community.	Implement licence plate recognition technology to bolster parking enforcement capabilities and streamline traffic data collection.	Implement licence plate recognition technology by 30 November 2024.		Planning & Regulation	

Ref.	Responsible Section		Old Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
	Department	Section									
16	Office of the CEO	Advance Rockhampton	NEW	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.4. We provide facilities for sports and the arts that encourage community participation, and attract elite sporting and cultural events.	Prepare scope and seek grant funding for design and business case development following completion of the Rockhampton Showgrounds and Victoria Park Master Plan.	Secure grant funding by 30 June 2025.		Communities & Heritage	
17	Office of the CEO	Advance Rockhampton	NEW	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.4. We provide facilities for sports and the arts that encourage community participation, and attract elite sporting and cultural events.	Undertake a review of Communities strategic planning documents to gauge progress and currency and assess what updates may be appropriate.	Review to be completed by 30 June 2025.		Advance Rockhampton	
18	Community Services	Parks	NEW	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.5. We maintain our public places and spaces responsibly by planning and prioritising our work.	Define mowing frequency standards across the Region.	Continue to report on the improvement of service delivery in parks. Arrive at documented mowing frequency service levels for the community.	2.1.3	Parks, Sport & Public Spaces	
19	Community Services	Community Assets & Facilities	NEW	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.5. We maintain our public places and spaces responsibly by planning and prioritising our work.	Prepare a report to Council on the re-opening date of the Southside Cemetery for future burials in Rockhampton.	Report to be presented to Council by 30 June 2025.		Communities & Heritage	
20	Office of the CEO	Advance Rockhampton	2.2.1.1	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.2.1. We develop our understanding of the needs and concerns of the community.	Progress design development and approvals for the Rockhampton Sports Precinct.	Present a quarterly report on progress to Council.		Parks, Sport & Public Spaces	KFA – Community Needs
21	Community Services	Communities & Culture	2.3.1.1	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.1. Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.	Ensure the Heritage Village has a defined and suitable collection in keeping with the relevant time period.	Develop a Collections Management Plan that will deliver a focused, engaging and sustainable collection by 30 June 2025.	2.3.2	Communities & Heritage	
22	Community Services	Community & Culture	NEW	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.1. Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.	Develop a Programming Policy for Performing and Visual Arts presentation and support.	Program Policy to be endorsed by Council by 30 June 2025.		Communities & Heritage	

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	Department	Section									
23	Community Services	Directorate	2.3.3.1	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.3. We acknowledge and celebrate the Region's cultural diversity.	Undertake a review of Council's existing Indigenous Land Use Agreement (ILUA) with Darumbal People Aboriginal Corporation and develop regular and formal engagement with our Traditional Land Owners.	Develop regular and formal engagement with the Traditional Owners of Land and monitor the progress of ILUA arrangements and present report to Council every quarter.		Communities & Heritage	
24	Community Services	Directorate	NEW	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.3. We acknowledge and celebrate the Region's cultural diversity.	Develop a Dual Naming Policy.	Dual Naming Policy be endorsed by Council by 30 June 2025.		Communities & Heritage	
25	Office of the CEO	Advance Rockhampton	3.1.1.1	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Review and report on progress of implementation of the Rockhampton Region Economic Development Strategy and Economic Action Plan 2023-2028.	Report the results of the review to Council by 30 June 2025.	3.2.2	Advance Rockhampton	KFA – Economic Development and Future Growth
26	Office of the CEO	Advance Rockhampton	3.1.2.1	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Complete the statutory 10-year review of the Rockhampton Region Planning Scheme.	Complete the review of the Rockhampton Region Planning Scheme by 30 June 2025.	4.3.1	Planning & Regulation	KFA – Economic Development and Future Growth
27	Office of the CEO	Advance Rockhampton	NEW	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Prepare a Major Amendment to the Rockhampton Region Planning Scheme in accordance with the findings of the statutory 10-year review.	Report to Council to commence the Major Amendment of the Rockhampton Region Planning Scheme by 30 June 2025.		Advance Rockhampton	
28	Office of the CEO	Advance Rockhampton	NEW	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Establish a Local Housing Solutions Forum to coordinate planning and delivery of appropriate local housing solutions across the public, private and non-governmental organisation (NGO) sectors.	Establish the Local Housing Solutions Forum by 30 September 2024.		Advance Rockhampton	
29	Office of the CEO	Advance Rockhampton	3.2.1.2	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.1. We support projects that strengthen the Region's economic development.	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 30 June 2025.		Advance Rockhampton	Economic Development and Future Growth
30	Office of the CEO	Advance Rockhampton	NEW	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.1. We support projects that strengthen the Region's economic development.	Develop an Investment Attraction Strategy to support and deliver Council's Economic Development Strategy and Economic Action Plan.	Develop an Investment Attraction Strategy and present to Council by 30 June 2025.	3.2.4	Advance Rockhampton	

Ref.	Responsible Section		Old Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
	Department	Section									
31	Office of the CEO	Office of the Mayor	3.2.3.1	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.3. We advocate for the Region with all levels of government and support non-Council projects that benefit the Region.	Collaborate with key stakeholders to identify relevant non-Council projects and issues for advocacy to other levels of government.	Include appropriate non-Council projects and issues in Council's Advocacy Plan.		Whole of Council	KFA – Economic Development and Future Growth
32	Office of the CEO	Advance Rockhampton	3.3.1.2	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Grow the accessibility and inclusivity experiences within the existing major Council-run events and the tourism sector, in line with the 2023/24 and 2024/25 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 30 June 2025.		Advance Rockhampton	Economic Development and Future Growth
33	Office of the CEO	Advance Rockhampton	NEW	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Develop a 2032 Olympic and Paralympics Games Strategy to attract events and tourism to the Region.	Present 2032 Olympic and Paralympics Games Strategy to Council by 31 December 2024.	3.3.2	Advance Rockhampton	
34	Office of the CEO	Advance Rockhampton	NEW	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Investigate the creation of trade-ready tourism products sellable by travel agents within Council's existing tourism experiences.	Develop products by 30 June 2025.		Advance Rockhampton	
35	Office of the CEO	Advance Rockhampton	NEW	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.2. We design places and deliver events that encourage visitors to come and stay.	Develop an Event Attraction Strategy to support the acquisition and delivery of non-Council run events.	Complete Event Attraction Strategy by 30 June 2025.		Advance Rockhampton	
36	Community Services	Communities & Culture	NEW	3. Our Economy	3.4. We support our Region's economy through our projects and activities	3.4.2. Our infrastructure and community assets support the growth of the Region's economy.	Establish an internal CBD coordination group that meets quarterly to collaborate on and resolve operational, planning and policy issues and coordinate engagement.	Establish internal CBD coordination group by 30 September 2024.		Advance Rockhampton	
37	Regional Services	Project Delivery	3.4.2.2	3. Our Economy	3.4. We support our Region's economy through our projects and activities	3.4.2. Our infrastructure and community assets support the growth of the Region's economy.	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Undertake the renewal of an existing process train in line with approved project schedule.	5.1.3	Infrastructure	Significant Capital Project
38	Community Services	Environmental Sustainability	4.1.1.1	4. Our Environment	4.1. Our Region is resilient and prepared to manage climate-related risks and opportunities	4.1.1. We have a greater understanding of climate risks and their impacts on the Region, which prepares us for challenges and opportunities in the future.	Progress Council's Climate Risk Management Plan, guided by the state and national climate risk management frameworks.	Develop the plan and seek grant funding to help commence local implementation by 30 June 2025.		Water & Environmental Sustainability	

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	Department	Section									
39	Regional Services	Fitzroy River Water	4.2.1.1	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.1. We continually improve our environment and sustainability performance and comply with State and Federal requirements.	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following condition assessment.	Implement the rehabilitation program with prioritised work packages issued for tender by 30 September 2024.		Water & Environmental Sustainability	
40	Regional Services	Waste & Recycling	4.2.1.2	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.1. We continually improve our environment and sustainability performance and comply with State and Federal requirements.	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Complete actions from the Masterplan in line with budget and in accordance with detailed design by 30 June 2025.		Waste & Recycling	KFA – Infrastructure Planning
41	Regional Services	Waste & Recycling	4.2.1.3	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.1. We continually improve our environment and sustainability performance and comply with State and Federal requirements.	Commence implementation of the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRRWN).	Develop an implementation plan and report to Council quarterly.		Waste & Recycling	KFA – Infrastructure Planning
42	Community Services	Environmental Sustainability	4.2.2.1	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.2. We seek out opportunities that contribute to the long-term environmental sustainability of the Region.	Implement the Sustainability Strategy for the Region in accordance with the Annual Action Plan.	Report on progress via quarterly updates and an annual Year in Review highlights report.	4.2.4 4.2.5	Water & Environmental Sustainability	
43	Regional Services	Project Delivery	5.1.2.2	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised.	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Monthly reports to be provided to Council.	5.1.3	Infrastructure	Significant Capital Project
44	Community Services	Community Assets & Facilities	NEW	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised	Develop a Depot Strategy to guide Council's future efforts on Depots.	Strategy and action plan to be completed by 30 June 2025.		Communities & Heritage	
45	Community Services	Communities & Culture	5.1.2.4	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised.	Update Pilbeam Theatre Redevelopment concept design.	Provide report to Council on updated concept design by 30 June 2025.		Communities & Heritage	KFA – Infrastructure Planning

8 CLOSURE OF MEETING