



ORDINARY MEETING

AGENDA

11 FEBRUARY 2025

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 11 February 2025 commencing at 9:00 AM for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
6 February 2025

Next Meeting Date: 25.02.25

Please note:

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

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	BUSINESS OUTSTANDING.....	2
	NIL	2
7	PUBLIC FORUMS/DEPUTATIONS	2
	NIL	2
8	PRESENTATION OF PETITIONS.....	2
	NIL	2
9	COMMITTEE REPORTS.....	2
	NIL	2
10	COUNCILLOR/DELEGATE REPORTS	2
	NIL	2
11	OFFICERS' REPORTS	3
11.1	D/35-2024 - DEVELOPMENT APPLICATION FOR RECONFIGURING A LOT FOR A SUBDIVISION (ONE LOT INTO FOUR LOTS).....	3
11.2	D/73-2024 - DEVELOPMENT PERMIT FOR MATERIAL CHANGE OF USE FOR CHILDCARE CENTRE	19
11.3	D/128-2024 - DEVELOPMENT PERMIT FOR MATERIAL CHANGE OF USE FOR AGRICULTURAL SUPPLIES STORE	46
11.4	2024-25 OPERATIONAL PLAN QUARTERLY REPORT - QUARTER 2 AND PROPOSED AMENDMENTS TO THE 2024-25 OPERATIONAL PLAN.....	69
11.5	ROCKHAMPTON REGIONAL COUNCIL - 2024 CREDIT REVIEW	132
11.6	JANUARY BUDGET REVIEW 2025	137
11.7	PROJECT REFERENCE GROUP 4 FEBRUARY 2025	148
12	NOTICES OF MOTION	225
	NIL	225
13	QUESTIONS ON NOTICE	225
	NIL	225

14	URGENT BUSINESS/QUESTIONS	225
15	CLOSED SESSION	226
	16.1 PROPOSED ASSIGNMENT OF LEASE	
16	CONFIDENTIAL REPORTS.....	227
	16.1 PROPOSED ASSIGNMENT OF LEASE.....	227
17	CLOSURE OF MEETING.....	228

1 OPENING

- 1.1 Acknowledgement of Country
- 1.2 Opening Prayer - Father Ashwin Acharya, Holy Family Catholic Church

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 21 January 2025

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 D/35-2024 - DEVELOPMENT APPLICATION FOR RECONFIGURING A LOT FOR A SUBDIVISION (ONE LOT INTO FOUR LOTS)

File No: D/35-2024

Attachments:

1. [Locality Plan](#)↓
2. [Site Plan](#)↓

Authorising Officer: Amanda O'Mara - Coordinator Development Assessment
Doug Scott - Manager Planning & Regulatory Services
Alicia Cutler - General Manager Community Services

Author: Sophie Muggeridge - Planning Officer

SUMMARY

Development Application Number: D/35-2024

Applicant: Discovery Communities Pty Ltd

Real Property Address: 12 on RP609433

Common Property Address: 196 Mason Street, Berserker

Area of Site: 3,129 square meters

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

Planning Scheme Zone: Low Density Residential

Planning Scheme Overlays: Acid Sulfate Soils Overlay;
Airport Environs Overlay;
Biodiversity Areas Overlay;
Coastal Protection Overlay;
Flood Hazard Overlay; and
Steep Land Overlay.

Existing Development: Vacant

Approval Sought: Development Permit for Reconfiguring a Lot for a Subdivision (one lot into four lots)

Category of Assessment: Assessable subject to Impact assessment

Submissions: Three (3)

Referral Agency: Nil

OFFICER'S RECOMMENDATION

RECOMMENDATION A

THAT in relation to the application for a Development Permit for Reconfiguring a Lot for a Subdivision (one lot into four lots), made by Discovery Communities Pty Ltd, located at 196 Mason Street, Berserker, described as Lot 12 on RP609433, Council resolves to provide the following reasons for its decision:

STATEMENT OF REASONS

Description of the development	
Reconfiguring a Lot for a Subdivision (one lot into four lots)	
Reasons for Decision	
<p>a) Assessment of the development against the relevant zone purpose, planning scheme codes and planning scheme policies demonstrates that the proposed development will not cause significant adverse impacts on the surrounding natural environment, built environment and infrastructure, community facilities, or local character and amenity; and</p> <p>b) On balance, the application should be approved because the circumstances favour Council exercising its discretion to approve the application even though the development does not comply with an aspect of the assessment benchmarks.</p>	
Assessment Benchmarks	
<p>The development was assessed against the following assessment benchmarks:</p> <ul style="list-style-type: none"> • Local Government Infrastructure Plan; • Strategic Framework; • Low Density Residential Zone Code; • Access, Parking and Transport Code; • Filling and Excavation Code; • Landscape Code; • Reconfiguring a Lot Code; • Stormwater Management Code; • Water and Sewer Code; • Biodiversity Overlay Code; • Coastal Protection Overlay Code; • Flood Hazard Overlay Code; • Steep Land Overlay Code; and • <i>Planning Regulation 2017, Schedule 12A</i> 	
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
Coastal Protection Overlay Code	<p>Performance Outcome (PO)14</p> <p>The proposed development does not comply with Acceptable Outcome (AO) 14.1 or Performance Outcome 14 as a resulting lot (proposed Lot 2) is partially affected by the Coastal Protection Overlay, hazard – medium.</p> <p>Despite this, proposed Lot 2 is marginally mapped as being affected by the Coastal Protection Overlay (approximately 4.5m²). The hazard is likely contained within the Frenchmans Creek corridor to the east of the site. Proposed Lot 2 is 1,004.61 square metres in area and therefore is of a sufficient</p>

	<p>size to accommodate a future dwelling house outside the hazard area and will avoid an unacceptable increase in the severity of the hazard or potential for damage on the site or to other properties.</p> <p>On this basis, the proposed development is taken to comply with the purpose of the Coastal Protection Overlay Code and overall outcome (2), (a).</p>
Flood Hazard Overlay Code	<p>Performance Outcome (PO) 14</p> <p>The proposed development does not comply with Acceptable Outcome (AO) 14.1 or Performance Outcome 14 because it results in the creation of new lots (proposed Lot 2 and Lot 4) within the Flood Hazard Overlay.</p> <p>The Flood Hazard Overlay (Riverine) affects an approximate 240 square metre area in the southeastern corners of proposed Lots 2 and 4 and approximate 95 square metres (creek catchment) in the southeast corner of proposed Lot 2. Furthermore, the proposed development does not comply with Overall Outcome (2) (f) of the Flood Hazard Overlay Code because it results in the creation of additional lots in the Flood Hazard Overlay.</p> <p>Despite this, the proposed development does comply with Strategic Outcome 3.4.1 (3) and Specific Outcome 3.4.3.1 (1) of the Planning Scheme within the Natural Environment and Hazards theme of the Strategic Framework. Because only part of proposed Lots 2 and 4 are mapped as being affected by the flood hazard overlay and the developable area (i.e. excluding the flood hazard overlay and easements) of each lot can accommodate a future dwelling house outside of the hazard. A condition of approval has also been recommended requiring a drainage easement over the extent of the Flood Hazard Overlay. The drainage easement will ensure no further development can occur within the flood hazard areas.</p> <p>On this basis, it is considered that there is no increased risk to people or property from flooding as a result of the proposed subdivision and the development does not conflict with the Strategic Framework of the Planning Scheme.</p>
Relevant Matters	
<p>The proposed development was assessed against the following relevant matters:</p> <ul style="list-style-type: none"> An amendment to the <i>Rockhampton Region Planning Scheme 2015</i> has been submitted to the State Government for approval to reduce the level of assessment for new lots created from impact to code assessable when impacted by the flood hazard overlay mapping. 	
Matters raised in submissions	
<p>The proposal was the subject of public notification between 30 September 2024 and 21 October 2024, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules, and three (3) submissions were received.</p>	
Increased Traffic	<p>The submitters raised concern that the proposed reconfiguration of a lot will increase vehicle and pedestrian traffic to Mason Street.</p> <p>The proposed development aligns with the requirements of the Access, Parking and Transport Code and the Low Density</p>

	Residential Zone. Furthermore, any access works being undertaken as a result of the development have been conditioned to comply with all relevant requirements and must obtain an operational works permit prior to construction.
Proposed driveway location	<p>The submitters raised concern that the location of the driveways for the proposed reconfiguration of a lot will increase the possibility of accidents and disputes.</p> <p>The proposed development aligns with the requirements of the Access, Parking and Transport Code of the <i>Rockhampton Region Planning Scheme 2015</i>. All access works required for the development (e.g. access driveways) have been conditioned to comply with all relevant requirements and must obtain an operational works permit prior to construction.</p>
Increase to noise, dust & light pollution	<p>The submitters raised concern that the increased vehicles to the area will increase noise, dust and light pollution to surrounding residents.</p> <p>The proposed development does not propose any uses that would generate excessive noise, dust or light pollution that would impact on surrounding residents.</p>
Devaluation of surrounding properties	<p>The submitters raised concern that the proposed reconfiguration of a lot and subsequent dwelling houses will decrease surrounding property values.</p> <p>Property value is not a matter Council may or must have regard to under the <i>Planning Act 2016</i> when assessing and deciding a development application.</p> <p>However, the proposed subdivision is located within an established residential area and is appropriately zoned for residential development to occur.</p>
Matters prescribed by regulation	
<ul style="list-style-type: none"> • The Rockhampton Region Planning Scheme 2015 (version 4.4). • Central Queensland Regional Plan 2013; and • The common material, being the material submitted with the application. 	

RECOMMENDATION B

THAT in relation to the application for a Development Permit for Reconfiguring a Lot for a Subdivision (one lot into four lots), made by Discovery Communities Pty Ltd, located at 196 Mason Street, Berserker, described as Lot 12 on RP609433, Council resolves to Approve the application subject to the following conditions:

1.0 ADMINISTRATION

- 1.1 The owner, the owner's successors in title, and any occupier of the premises is responsible for ensuring compliance with the conditions of this development approval.
- 1.2 Where these Conditions refer to "Council" in relation to requiring Council to approve or to be satisfied as to any matter, or conferring on the Council a function, power, or discretion, that role may be fulfilled in whole or in part by a delegate appointed for that purpose by the Council.
- 1.3 Unless otherwise stated, all conditions, works, or requirements of this development approval must be undertaken, completed, and be accompanied by a compliance with condition notice 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 issue of the Survey Plan Approval Certificate, unless otherwise stated.
- 1.4 Infrastructure requirements of this development approval must be contributed to the relevant authorities, where applicable, at no cost to Council, prior to the issue of the Survey Plan Approval Certificate, unless otherwise stated.
- 1.5 The following further Development Permits must be obtained prior to the commencement of any works associated with their purposes:
- 1.5.1 Operational Works:
- (i) Access Works.
- (ii) Inter-allotment Drainage Works.
- 1.6 All works must be designed, constructed, and maintained in accordance with the relevant Council policies, guidelines, and standards, unless otherwise stated.
- 1.7 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.
- 1.8 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.
- 1.9 Street numbering for the development must be in accordance with *Australian/New Zealand Standard for Rural and Urban Addressing (AS4819:2011)*. Council will allocate street numbering to the development in accordance with this standard at the time of issuing the Survey Plan Approval Certificate.

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 were amended by any condition of this development approval:

<u>Plan/Document Name</u>	<u>Prepared by</u>	<u>Date</u>	<u>Reference No.</u>	<u>Version/ Issue</u>
SITE PLAN	Design direct	29 May 2024	230802	E

- 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 ACCESS WORKS

- 3.1 A Development Permit for Operational Works (access works) must be obtained prior to the commencement of any access works required by this development approval.
- 3.2 All access works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), and *Capricorn Municipal Development Guidelines*, and the provisions of a Development Permit for Operational Works (access works).
- 3.3 A 3 meter wide sealed access driveway for proposed Lot 3 and 4 must be constructed for the full length of the access handle.

4.0 SEWERAGE WORKS

-
- 4.1 All sewerage 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*, and *Plumbing and Drainage Act 2018*.
- 4.2 All lots within the development must be connected to Council's reticulated sewerage network via gravity sewerage connections. Each lot must be provided with its own separate sewerage connection point, located wholly within its respective property boundary.
- Note: Sewerage service connections (jump-ups) must be provided under Private Works Quote by Fitzroy River Water (FRW).
- 4.3 Sewer connections/ access chambers located within trafficable areas must be raised or lowered to suit the finished surface levels and must be provided with heavy duty trafficable lids.
- 5.0 WATER WORKS
- 5.1 All water 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*, and *Plumbing and Drainage Act 2018*.
- 5.2 All lots within the development must be connected to Council's reticulated water network. A hydraulic engineer or other suitably qualified person must determine the size of connection required.
- Note: Water service connections must be provided under Private Works Quote by Fitzroy River Water (FRW).
- 5.3 A New Fire Hydrants (FH) must be installed along the Mason Street for the proposed development.
- Note: New location for fire hydrant is within the frontage of Lot 3 on RP608001 or Lot 2 on RP608001.
- 6.0 STORMWATER WORKS
- 6.1 All stormwaters must drain to a demonstrated lawful point of discharge and must not adversely affect surrounding land or infrastructure in comparison to the pre-development conditions, including but not limited to blocking, altering, or diverting existing stormwater runoff patterns or having the potential to cause damage to other infrastructure.
- 6.2 An easement must be provided over the 1% AEP inundation extents within the southeastern corner of proposed Lot 2. Easement documents must accompany the Survey Plan for endorsement by Council, prior to the issue of the Survey Plan Approval Certificate.
- 7.0 INTER-ALLOTMENT DRAINAGE WORKS
- 7.1 A Development Permit for Operational Works (inter-allotment drainage works) must be obtained prior to the commencement of any drainage works required by this development approval.
- 7.2 All inter-allotment drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), *Queensland Urban Drainage Manual, Capricorn Municipal Development Guidelines*, and sound engineering practice and the provisions of a Development Permit for Operational Works (inter-allotment drainage works).
- 7.3 Inter-allotment drainage systems and overland flow paths must be wholly contained within a private easement and be in accordance with the minimum widths prescribed in the *Capricorn Municipal Design Guidelines*. Easement documents must accompany the Survey Plan for endorsement by Council, prior to the issue of the Survey Plan Approval Certificate.
-

8.0 SITE WORKS

- 8.1 All earthworks must be undertaken in accordance with *Australian Standard AS3798 "Guidelines on earthworks for commercial and residential developments"*.
- 8.2 Site works must be constructed such that they do not, at any time, in any way restrict, impair, or change the natural flow of runoff water, or cause a nuisance or worsening to surrounding land or infrastructure.

9.0 ELECTRICITY

- 9.1 Electricity services to each lot must be provided in accordance with the standards and requirements of the relevant service provider.

10.0 TELECOMMUNICATIONS

- 10.1 Telecommunications services must be provided to each lot in accordance with the standards and requirements of the relevant service provider.

11.0 ASSET MANAGEMENT

- 11.1 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.
- 11.2 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.
- 11.3 'As constructed' information pertaining to assets to be handed over to Council and those which may have an impact on Council's Existing and future assets must be provided prior to the issue of the Survey Plan Approval Certificate. This information must be provided in accordance with the Asset Design and As Constructed Manual (ADAC).

12.0 OPERATING PROCEDURES

- 12.1 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 Mason Street.

ADVISORY NOTES

NOTE 1. Aboriginal Cultural Heritage

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

NOTE 2. 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 3. 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 4. Works in Road Reserve Permit

Access driveways for the proposed Lot 1 and 2 can be constructed under works in road reserve permit at building works stage.

NOTE 5. Gravity sewerage connections

Should a gravity sewerage connection be unable to achieve for the proposed Lots please contact council to discuss alternative connection.

NOTE 6. Infrastructure Charges Notice

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

SITE AND LOCALITY

The site is located at 196 Mason Street, Berserker, formally described as Lot 12 on RP609433, is irregularly shaped and has a total site area of 3,129 square meters. The site is unimproved, formerly accommodating a dwelling, which was demolished circa 2005.

The site is immediately bound by:

North – Mason Street (Urban Access Place)

East – Dwelling house and Frenchmans Creek

South – Vacant land zoned Low Density Residential (2021 approval for three lot subdivision)

West – Dwelling houses on Low Density Residential zoned lots

The wider area is predominately low density residential development, except for some sport and recreation facilities.

Flood hazard is mapped as affecting the south-eastern corner of the site (within proposed lots 2 and 4). The flooding extends from Frenchmans Creek.

PROPOSAL

Overview

The Applicant seeks a Development Permit for Reconfiguring a Lot for a Subdivision (one lot into four lots) over the subject site. An overview of the proposed lots is provided in **Table 1**.

TABLE 1 – EXISTING AND PROPOSED LOT SIZES

CURRENT RPD	AREA (m ²)	PROPOSED LOT	PROPOSED AREA (m ²)
Lot 12 RP609433	3,129m ²	1	530.25
		2	1,004.61
		3	800.09
		4	787.30

The proposal includes two rear lots and two standard lots. The rear lots have frontages of five (5) metres. The lengths of the access handles are approximately 35 metres. The standard lots have frontages of approximately 18 metres and 20 metres.

PLANNING ASSESSMENT

MATTERS FOR CONSIDERATION

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

TOWN PLANNING COMMENTS

State Planning Policy 2017

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

Central Queensland Regional Plan 2013

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

Rockhampton Region Planning Scheme 2015

Strategic Framework

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

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

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

Low Density Residential Zone

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

(1) *The purpose of the low density residential zone code is to:*

- (a) ***provide locations where residential uses, predominantly in the form and type of single detached one (1) storey and two (2) storey dwelling houses on individual lots are preferred to develop;***
-

- (b) provide for the development of a mixture of other residential land use types that provide for long-term residency, where they are sited and designed to maintain the existing urban form (low rise and low density) and amenity of the surrounding area;*
 - (c) minimise land use conflict and ensure that community and recreation facilities develop only where they are consistent with amenity and characteristics of the surrounding area; and*
 - (d) ensure that development within the zone has appropriate standards of infrastructure and essential services.*
- (2) The purposes of the zone will be achieved through the following overall outcomes:*
- (a) development provides for predominantly single detached dwelling houses on individual lots of varying sizes and dual occupancies, maintaining a generally low-rise, 1-2 storey built form and low density character with small scale, detached buildings;***
 - (b) residential development within the zone is of a type which primarily provides for the long-term accommodation of residents and not for short-term accommodation, except in the circumstances stated in (d);*
 - (c) low-rise multiple dwellings, relocatable home parks, residential care facilities and retirement facilities develop in the zone when they are situated in proximity (convenient walking distance) to parks, centres, major community facilities (hospital, university etcetera) and have access to higher order roads (minor urban collector or higher) or public transport;*
 - (d) short-term accommodations only occurs where it:*
 - (i) is established in an existing dwelling;*
 - (ii) does not adversely impact on the amenity of the surrounding residential area;*
 - (iii) maintains the appearance of an ordinary dwelling that is consistent with the intentions of the zone; and*
 - (iv) is limited in scale and duration;*
 - (e) non-residential uses only occur within the zone where they:*
 - (i) do not compromise the residential character and existing amenity of the surrounding area;*
 - (ii) are small-scale and consistent with the surrounding urban form;*
 - (iii) primarily function to service the needs of the immediate local residential community;*
 - (iv) do not detract from the role and function of centres;*
 - (v) do not result in the expansion of a centre zone; and*
 - (vi) have direct access to higher order roads (minor urban collector or higher) and are in proximity to public transport;*
 - (f) no expansion of existing centres or industrial areas will occur into the low density residential zone. In addition, no additional local centres or higher order centres are required within the low density residential zone;*
 - (g) neighbourhood centres do not expand to service a wider local centre catchment. South Gracemere is to accommodate a neighbourhood centre commensurate with the population of the immediate catchment;*
 - (h) new proposed centres within greenfield areas are not intended to accommodate full-line supermarkets;*

- (i) **development maximises opportunities for surveillance, activation of street fronts, integration with surrounding streetscapes, and presents an attractive appearance to the street with variations in built form, shape and colour;**
- (j) *development maintains a high level of residential amenity having regard to traffic, noise, dust, odour, lighting and other locally specific impacts;*
- (k) *new residential developments are not located in proximity to existing incompatible uses such as rural uses, industrial uses and major community facilities without separation distances, landscaping and screening that minimise impacts on amenity in relation to noise, odour, dust, light, loss of privacy or other adverse impacts;*
- (l) **new residential developments are located and integrated with existing neighbourhoods;**
- (m) *development is sited and designed to respond to the region's climate (sustainable practices for maximising energy efficiency, water conservation and public/active transport use), local heritage features, natural landscape features and environmental constraints;*
- (n) *development provides connection to pathways, cycle ways, roads and public transport infrastructure commensurate with the needs of the use;*
- (o) *development is serviced by infrastructure that is commensurate with the needs of the use; and*
- (p) *the establishment of one (1) precinct within the zone where particular requirements are identified:*
- (i) [Fitzroy River accommodation precinct](#); and
 - (ii) [Residential stables precinct](#).

This application is consistent with the purpose of the Zone. The proposed development advances the emboldened outcomes from the Low Density Residential Zone Code, and does not compromise the remaining outcomes.

Rockhampton Regional Planning Scheme Codes

The following codes are applicable to this application:

- Low Density Residential Zone Code;
- Access, Parking and Transport Code;
- Filling and Excavation Code;
- Landscape Code;
- Reconfiguring a Lot Code;
- Stormwater Management Code;
- Water and Sewer Code;
- Biodiversity Overlay Code;
- Coastal Protection Overlay Code;
- Flood Hazard Overlay Code; and
- Steep Land Overlay Code.

An assessment has been made against the requirements of the abovementioned codes and the proposed development generally complies with the relevant Performance Outcomes and Acceptable Outcomes. Where the application is in conflict with the Acceptable Outcomes

and is not otherwise conditioned to comply an assessment of the Performance Outcomes is contained in the Statement of Reasons in **Recommendation A** of this report.

INFRASTRUCTURE CHARGES

Charges Resolution (No. 1) of 2022 for **Reconfiguring a Lot** applies to the application.

As at the date of the Decision, it is determined the charge for Reconfiguration of a lot under the Charges Resolution, when automatic indexation is applied in accordance with section 3.1, exceeds the prescribed amount (maximum charge) under Schedule 16 of the Planning Regulation 2017 (the Planning Regulation). Therefore, the maximum charge under Schedule 16 of the Planning Regulation is reflected herein –

A charge of \$137,810.60 for four (4) new lots; and

(a) An Infrastructure Credit of \$34,452.65, made up as follows:

(i) \$34,452.65 - Infrastructure Credit applicable for the existing one (1) lot;

The calculations are reflected in the below table:

Column 1 Use	Column 2 Infrastructure Charge (\$)	Column 3 Unit	Column 4 Calculated Charge
Reconfiguring a lot	34,452.65	per lot	
Total Base Charge			\$137,810.60
Total Base Credit			\$34,452.65
TOTAL CHARGE			\$103,357.95

Therefore, a total charge of **\$103,357.95** is payable for the development.

CONSULTATION

The proposal was the subject of public notification between 30 September and 21 October 2024, in accordance with the requirements of the *Planning Act 2016* and the Development Assessment Rules, and three (3) properly made submissions were received.

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

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.

**D/35-2024 - DEVELOPMENT
APPLICATION FOR RECONFIGURING
A LOT FOR A SUBDIVISION
(ONE LOT INTO FOUR LOTS)**

Locality Plan

Meeting Date: 11 February 2025

Attachment No: 1



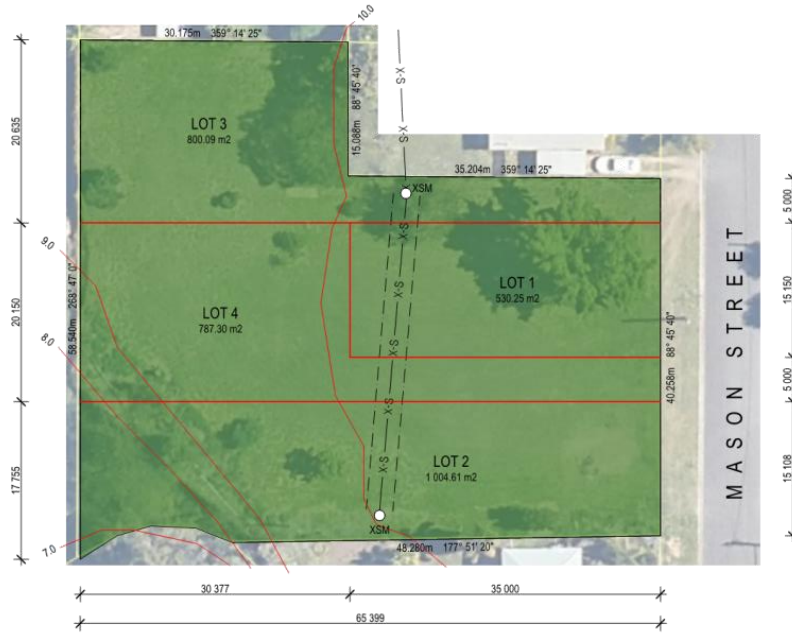
Copyright protects this publication. Reproduction by whatever means is prohibited without prior written permission of the Chief Executive Officer, Rockhampton Regional Council. Rockhampton Regional Council will not be held liable under any circumstances in connection with or arising out of the use of this data nor does it warrant that the data is error free. Any queries should be directed to the Customer Service Centre, Rockhampton Regional Council on 4936 9000. The Digital Cadastral DataBase is current as at January 2025. © The State Government of Queensland (Department of Resources) 2025. All other data © Rockhampton Regional Council 2025. This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

**D/35-2024 - DEVELOPMENT
APPLICATION FOR RECONFIGURING
A LOT FOR A SUBDIVISION
(ONE LOT INTO FOUR LOTS)**

Site Plan

Meeting Date: 11 February 2025

Attachment No: 2



GENERAL NOTES:

- DO NOT SCALE DRAWING. USE FIGURED DIMENSIONS ONLY. CHECK AND VERIFY DIMENSIONS AND LEVELS ON SITE PRIOR TO THE COMMENCEMENT OF ANY WORK. THE PREPARATION OF SHOP DRAWINGS OR THE FABRICATION OF COMPONENTS. REPORT ANY DISCREPANCIES FOR CLARIFICATION.
- THIS DRAWING MUST BE READ IN CONJUNCTION WITH THE BUILDER'S SPECIFICATION AND ASSOCIATED CONSULTANT'S DRAWINGS.

PROPERTY DESCRIPTION:

LOT 12 ON RP609433
 LOCAL GOVERNMENT: ROCKHAMPTON R.C.
 LOCALITY: BERSERKER
 SITE AREA: 3123m²

SERVICES LEGEND:

— X-S — EXISTING SEWER LINE

ABBREVIATION LEGEND:

XSM EXISTING SEWER MANHOLE



BUNDABERG HERVEY BAY
 9 Targo Street 49 Hunter Street
 (07) 4154 3911 (07) 4128 3911
 info@designdirect.net.au
 www.designdirect.net.au
 QBCC No. 1162156

ISSUE **FOR INFORMATION, NOT FOR CONSTRUCTION**

C THIS DRAWING IS THE COPYRIGHT OF DESIGN DIRECT AND IS PROTECTED UNDER THE COPYRIGHT ACT 1968. DO NOT ALTER, REPRODUCE OR TRANSMIT IN ANY FORM, WHOLLY OR PARTLY, WITHOUT THE WRITTEN PERMISSION OF DESIGN DIRECT

REV	DESCRIPTION	DATE	BY
*	ORIGINAL	29/05/24	TL

PROJECT PROPOSED UNIT DEVELOPMENT	LOCATION 196 MASON STREET, ROCKHAMPTON	PAGE SIZE A3	SCALE 1:500	START DATE AUG 2023	DESIGNED TL
CLIENT BLUESUMMER PROPERTIES	TITLE SITE PLAN	BCA CLASS 1a	PROJECT NO. 230802	DRAWING NO. SD01	CHECKED TL
				REVISION	E

11.2 D/73-2024 - DEVELOPMENT PERMIT FOR MATERIAL CHANGE OF USE FOR CHILDCARE CENTRE

File No: D/73-2024

Attachments:

1. [Locality Plan](#)
2. [Site Plan, Floor Plan & Elevations](#)

Authorising Officer: Amanda O'Mara - Coordinator Development Assessment
Doug Scott - Manager Planning & Regulatory Services
Alicia Cutler - General Manager Community Services

Author: Sophie Muggeridge - Planning Officer

SUMMARY

Development Application Number: D/73-2024

Applicant: George Henry Rose

Real Property Address: Lot 43, 42 and Lot 41 on RP607265

Common Property Address: 7, 9 and 11 Denning Street, Park Avenue

Area of Site: 2,362 square metres

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

Planning Scheme Zone: Low Density Residential Zone

Planning Scheme Overlays: Airport Environs Overlay

Existing Development: Lot 43 – Dwelling House;
Lot 42 – Dual Occupancy; and
Lot 41 – Dwelling House.

Approval Sought: Development Permit for Material Change of Use for a Childcare Centre

Category of Assessment: Assessable subject to Impact assessment

Submissions: Two (2)

Referral Agency: Department of Housing, Local Government, Planning and Public Works (State Assessment and Referral Agency Department)

OFFICER'S RECOMMENDATION

RECOMMENDATION A

THAT in relation to the application for a Development Permit for Material Change of Use for a Childcare Centre, made by George Henry Rose, located at 7, 9 and 11 Denning Street, Park Avenue, described as Lot 43, 42 and Lot 41 on RP607265, Council resolves to provide the following reasons for its decision:

STATEMENT OF REASONS

Description of the development
Material Change of Use for a Childcare Centre
Reasons for Decision

<p>a) Assessment of the development against the relevant zone purpose, planning scheme codes and planning scheme policies demonstrates that the proposed development will not cause significant adverse impacts on the surrounding natural environment, built environment and infrastructure, community facilities, or local character and amenity; and</p> <p>b) On balance, the application should be approved because the circumstances favour Council exercising its discretion to approve the application even though the development does not comply with an aspect of the assessment benchmarks.</p>	
<p>Assessment Benchmarks</p> <p>The development was assessed against the following assessment benchmarks:</p> <ul style="list-style-type: none"> • Local Government Infrastructure Plan; • Strategic Framework; • Low Density Residential Zone Code; • Access, Parking and Transport Code; • Landscape Code; • Stormwater Management Code; • Waste Management Code; and • Water and Sewer Code. 	
<p>Compliance with assessment benchmarks</p> <p>The development was assessed against all of the assessment benchmarks listed above and complies with all of these with the exceptions listed below.</p>	
<p>Assessment Benchmark</p>	<p>Reasons for the approval despite non-compliance with benchmark</p>
<p>Strategic Framework</p>	<p>3.3 Settlement Pattern 3.3.8 Element – Urban and new urban 3.3.8.1 Specific Outcome (8)</p> <p>The proposed development does not comply with Specific Outcome (8) of the Urban and new urban theme of the Strategic Framework as the proposed Childcare Centre is not considered to only service the needs of the immediate local residential community.</p> <p>Despite this, the proposed development does comply on balance with the remaining relevant overall outcomes of the Urban and new Urban area theme because the proposed childcare centre is small in scale with a capacity of 78 and will provide employment opportunities to the region. Furthermore, the development is not an expansion of the Specialised Centre Zone as a Childcare Centre is considered a consistent land use within the Low Density Residential Zone. The proposed building is designed to maintain an attractive streetscape and align with the amenity of the surrounding residential area whilst encouraging a pedestrian network.</p> <p>Therefore, the proposed development is taken to comply, on balance with the Specific Outcomes of the Urban and new urban theme of the Strategic Framework.</p>
<p>Low Density Residential Zone</p>	<p>Low Density Residential Zone Purpose (2), (e), (iii) and (vi)</p> <p>The proposed development does not comply with the following Overall Outcomes of the Low Density Residential Zone Code Purpose:</p> <p>(iii) which states “<i>primarily function to service the needs of the immediate local residential community</i>”; and</p>

	<p>(vi) 'part' which states <i>"have direct access to higher order roads (minor urban collector or higher) and are in proximity to public transport"</i></p> <p>The proposed childcare centre is located on a low order road (Urban access street) and the service provided is available to the wider community.</p> <p>Despite this, the proposed development can comply with the remaining Overall Outcomes (i), (ii), (iv) and (v) for a non-residential development because:</p> <p>The proposed building is designed to maintain an attractive streetscape and align with the amenity of the surrounding residential area whilst encouraging a pedestrian network. Furthermore, the increased traffic to the area is mitigated against due to the required number of vehicle parking spaces being located wholly on site and continuous no stopping line marking conditions imposed to reduce off-site parking and road congestion. The proposed Childcare Centre is small in scale and within close proximity to public transport (90 metres away) and will not detract from the role and function of centres nor result in the expansion of a centre zone as a Childcare Centre is considered a consistent land use within the Low Density Residential Zone.</p> <p>Therefore, the proposed development is taken to comply, on balance with the purpose of the Low Density Residential Zone Code.</p>
	<p>Performance Outcome (PO) 13</p> <p>The proposed development does not comply with Acceptable Outcome (AO) 13.3 because the length of exterior walls are between 23 to 32.3 metres, where AO13.1 requires the length of exterior walls to be a maximum length of 12 metres.</p> <p>Despite this, the proposed development is designed and located to an appropriate scale and size and is integrated into the streetscape and built form because:</p> <ul style="list-style-type: none"> • The proposed building is articulated with various materials to maintain the amenity of the area; • Landscaping is proposed along all four property boundaries to soften the appearance of the building; and • Is integrated with the streetscape with a pedestrian path proposed along the full frontage of the development site along Boland Street and Denning Street. <p>Therefore, the proposed development is taken to comply with PO 13.</p>
	<p>Performance Outcome (PO) 16</p> <p>The development complies with all the Performance Outcomes of 16, with the exception of Performance Outcome (f) which states <i>"does not adjoin an existing centre zone"</i> and no acceptable outcome is nominated.</p> <p>The Childcare Centre site is located in the Low Density Residential Zone. Adjoining the proposal site to the east and south is commercial shops that front a State controlled road 'Yaamba Road' and are located in the Specialised Centre Zone.</p> <p>Despite this, the proposed development is a consistent use in the Low Density Residential Zone, however, is not supported within the adjoining centre zoning. The proposed development does not take away from the intention of the adjoining centre, with the adjoining commercial tenants being oriented towards Yaamba Road rather than utilising the transport network proposed by the Childcare Centre.</p>

	<p>Therefore, the proposed development is taken to comply with PO 16.</p> <p>Performance Outcome (PO) 17</p> <p>The proposed development does not comply with Acceptable Outcome (AO) 17.1 because the subject site is located on urban access streets, being Denning Street and Boland Street, where AO17.1 requires non-residential development to be located on a higher order road.</p> <p>Despite this, the traffic impact assessment concluded that the surrounding road network is functional and has sufficient capacity to accommodate the traffic generated from the development because:</p> <ul style="list-style-type: none"> • The proposed development provides the required number of vehicle parking spaces wholly onsite; • Conditions are incorporated to restrict off street vehicle parking through continuous no stopping line marking along the full development site frontage along with all existing parking restrictions maintained on Boland Street; • The configuration allows for ingress and egress vehicle movements to be dispersed over both road frontages, directing traffic to exit onto Boland Street; and • Due to the nature of the development, the maximum number of long-term vehicle parking spaces being occupied is 13, with all other parking spaces being transient. <p>Therefore, the proposed development is taken to comply with PO 17.</p> <p>Performance Outcome (PO) 21</p> <p>The proposed development does not comply with Acceptable Outcome (AO) 21.1 because the development proposes hours of operation from 6:30am to 6:30pm five days a week, where AO21.1 requires non-residential land uses to operate between the hours of 07:00 and 22:00.</p> <p>Despite this, the proposed development minimises adverse impacts on the amenity of adjoining land uses and surrounding area because:</p> <ul style="list-style-type: none"> • The development would not impact adjoining land uses to the east and south as these are commercial premises with similar operating hours; and • Landscaping and fencing along all property boundaries and outdoor play areas will enhance the amenity to the surrounding area. <p>Therefore, the proposed development is taken to comply with PO 21.</p>
<p>Relevant Matters</p>	
<p>The proposed development was not assessed against any relevant matters outside of the matters prescribed by regulation.</p>	
<p>Matters raised in submissions</p>	
<p>The proposal was the subject of public notification between 26 September 2024 and 21 October 2024, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules, and two properly made submissions were received.</p>	
<p>Traffic Congestion</p>	<p>The submitters raised concern that the proposed childcare centre will increase traffic to the area and cause congestion.</p> <p>While the proposed site is located on an urban access street, the increased traffic generated from the development has been mitigated against in the following ways:</p>

	<ul style="list-style-type: none"> • The proposed development provides the required number of vehicle parking spaces wholly onsite; • The configuration allows for ingress and egress vehicle movements to be dispersed over both road frontages, directing traffic to exit onto Boland Street; and • Council has imposed a condition that requires a continuous no stopping line to be provided along the full frontage of the development on Denning Street along with all existing parking restrictions maintained on Boland Street; <p>Furthermore, due to the nature of the development, a maximum of 13 vehicle parking spaces will be occupied for long periods of time, with the remaining parking spaces being transient to allow for parents/caregivers to drop off and pick up children. The traffic movements will also vary depending on when children are dropped off and picked up throughout the day.</p>
Matters prescribed by regulation	
<ul style="list-style-type: none"> • The Rockhampton Region Planning Scheme 2015 (version 4.4). • Central Queensland Regional Plan 2013; and • The common material, being the material submitted with the application. 	

RECOMMENDATION B

THAT in relation to the application for a Development Permit for a Material Change of Use for a Childcare Centre, made by George Henry Rose, located at 7, 9 and 11 Denning Street, Park Avenue, described as Lot 43, 42 and Lot 41 on RP607265, Council resolves to Approve the application subject to the following conditions:

1.0 ADMINISTRATION

- 1.1 The owner, the owner's successors in title, and any occupier of the premises is responsible for ensuring compliance with the conditions of this development approval.
- 1.2 Where these Conditions refer to "Council" in relation to requiring Council to approve or to be satisfied as to any matter, or conferring on the Council a function, power or discretion, that role may be fulfilled in whole or in part by a delegate appointed for that purpose by the Council.
- 1.3 Unless otherwise stated, all conditions, works, or requirements of this development approval must be undertaken, completed, and be accompanied by a Compliance Certificate for any operational works required by this development approval:
- 1.3.1 to Council's satisfaction;
- 1.3.2 at no cost to Council; and
- 1.3.3 prior to the commencement of the use.
- 1.4 Infrastructure requirements of this development approval must be contributed to the relevant authorities, where applicable, at no cost to Council, prior to the commencement of the use, unless otherwise stated.
- 1.5 The following further Development Permits must be obtained prior to the commencement of any works associated with their purposes:
- 1.5.1 Operational Works:
- (i) Road Works;
- (ii) Access and Parking Works;
- (iii) Stormwater Works;

- (iv) Roof and Allotment Drainage;
 - (v) Site Works; and
 - (vi) Landscaping Works;
- 1.5.2 Plumbing and Drainage Works; and
- 1.5.3 Building Works:
- (i) Demolition Works; and
 - (ii) Building Works.
- 1.6 All Development Permits for Operational Works and Plumbing and Drainage Works must be obtained prior to the issue of a Development Permit for Building Works.
- 1.7 All works must be designed, constructed and maintained in accordance with the relevant Council policies, guidelines and standards, unless otherwise stated.
- 1.8 All engineering drawings/specifications, design and construction works must be in accordance with the requirements of the relevant Australian Standards and must be approved, supervised and certified by a Registered Professional Engineer of Queensland.
- 1.9 Lot 41, 42 and 43 on RP607265 must be amalgamated and registered as one lot prior to the commencement of the use.
- 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:

<u>Plan/Document Name</u>	<u>Prepared by</u>	<u>Date</u>	<u>Reference No.</u>	<u>Version /Issue</u>
Site Features Plan	Rufus Design group	06 September 2024	230612-03	6
Floor Plan	Rufus Design group	06 September 2024	230612-04	6
Elevations	Rufus Design group	06 September 2024	230612-05	6
Section & North Elevation	Rufus Design group	06 September 2024	230612-06	6
Traffic Engineering Report	Hayes Traffic Engineering	September 2024	241263	DA-V01
Traffic Engineering Advice	Hayes Traffic Engineering	6 November 2024	241263	-
Stormwater Management Plan	Dileigh Consulting Engineers	19 September 2024	D24.192-RP01	B

- 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 ROAD WORKS

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

3.2 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).

3.3 A concrete pathway, with a minimum width of 1.5 metres, must be constructed on the development side of Boland Street and Denning Street for the full frontage of the development site.

Note: A minimum of one (1) metre separation must be provided between proposed concrete pathway and existing kerb and channel at the frontage of the development.

3.4 On-street parking must be prohibited within the Denning Street development side frontage. A yellow continuous no-stopping line must be marked on Denning Street for the full frontage of the development site to satisfy this requirement.

Note: Existing all hour parking restrictions on the Boland Street development side frontage must be retained.

3.5 All pathways and access ramps must be designed and constructed in accordance with *Australian Standard AS1428 "Design for access and mobility"*.

3.6 Traffic signs and pavement markings must be provided in accordance with the Manual of Uniform Traffic Control Devices – Queensland. Where necessary, existing traffic signs and pavement markings must be modified in accordance with the Manual of Uniform Traffic Control Devices – Queensland.

4.0 ACCESS AND PARKING WORKS

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

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

4.3 All access, parking and vehicle manoeuvring areas must be sealed to Council's satisfaction. Design and construction must be in accordance with the provisions of a Development Permit for Operational Works (access and parking works).

4.4 A new 'Entry Only' access point to the development must be provided at Denning Street and a new 'Exit Only' access point must be provided at Boland Street.

4.5 All vehicular access, including refuse collection vehicles, to the development must enter via Denning Street and exit via Boland Street.

4.6 All redundant vehicular crossovers must be replaced by Council standard kerb and channel.

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

4.8 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"*.

4.9 A minimum of twenty-six (26) parking spaces must be provided on-site. This include thirteen (13) staff car parking spaces, thirteen (13) visitor parking spaces and one (1) universal parking space.

-
- 4.10 Universal access parking spaces must be provided on-site in accordance with Australian Standard AS2890.6 "Parking facilities - Off-street parking for people with disabilities".
 - 4.11 Parking spaces must be line-marked in accordance with the approved Site Plan (refer to condition 2.1) and in accordance with the Australian Standard AS2890 "Parking facilities" and the provisions of a Development Permit for Operational Works (access and parking works).
 - 4.12 Any application for a Development Permit for Operational Works (access and parking works) must be accompanied by detailed and scaled plans, which demonstrate the turning movements/swept paths of the largest vehicle to access the development site including refuse collection vehicles.
 - 4.13 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"*.
 - 4.14 All internal pedestrian pathways must be designed and constructed in accordance with *Australian Standard AS1428 "Design for access and mobility"*.
 - 4.15 Bicycle parking facilities must be provided in accordance with Bicycle Network Planning Scheme Policy and the AUSTROADS Guide to Traffic Engineering Practice, Part 14 – Bicycles. The bicycle parking facilities must be located at basement or ground floor level and encourage casual surveillance.
 - 5.0 **PLUMBING AND DRAINAGE WORKS**
 - 5.1 A Development Permit for Plumbing and Drainage Works must be obtained for the removal and/or demolition of any existing structures on the development site.
 - 5.2 A Development Permit for Plumbing and Drainage Works must also be obtained for the proposed building structures on the development site.
 - 5.3 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.
 - 5.4 The development must be connected to Council's reticulated sewerage and water networks.
 - 5.5 The development must be connected to the reticulated water supply network and sewerage network via a single water supply service connection and a single sewerage service connection (jump-up) respectively and all other redundant water/sewerage service connections must be removed. A hydraulic engineer or other suitably qualified person must determine the size of the water connection required.
 - 5.6 Adequate domestic and firefighting protection must be provided to the development and must be certified by a hydraulic engineer or other suitably qualified person.
 - 5.7 Sewer connections and water meter boxes located within trafficable areas must be raised or lowered to suit the finished surface levels and must be provided with heavy duty trafficable lids.
 - 5.8 A sewerage trade waste permits must be obtained for the discharge of any non-domestic waste into Council's reticulated sewerage network. Arrestor traps must be provided where commercial or non-domestic waste is proposed to be discharged into the sewer system.
 - 5.9 The development must comply with Queensland Development Code, Mandatory Part 1.4 "Building over or near relevant infrastructure." Any approval required under Council's Building Over/Adjacent to Local Government Sewerage Infrastructure
-

Policy must be obtained prior to the issue of a Development Permit for Building Works.

6.0 STORMWATER WORKS

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

7.0 ROOF AND ALLOTMENT DRAINAGE WORKS

- 7.1 A Development Permit for Operational Works (roof and allotment drainage works) must be obtained prior to the commencement of any drainage works on the development site.
- 7.2 All roof and allotment drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Queensland Urban Drainage Manual, Capricorn Municipal Development Guidelines, sound engineering practice and the provisions of a Development Permit for Operational Works (roof and allotment drainage works).
- 7.3 All roof and allotment runoff from the development must be directed to a lawful point of discharge and must not restrict, impair or change the natural flow of runoff water or cause a nuisance to surrounding land or infrastructure.

8.0 SITE WORKS

- 8.1 A Development Permit for Operational Works (site works) must be obtained prior to the commencement of any site works on the development site.
- 8.2 Any application for a Development Permit for Operational Works (site works) must be accompanied by an earthworks plan that clearly identifies the following:
- 8.2.1 the location of cut and/or fill;
 - 8.2.2 the type of fill to be used and the manner in which it is to be compacted;
 - 8.2.3 the quantum of fill to be deposited or removed and finished cut and/or fill levels;

-
- 8.2.4 details of any proposed access routes that are intended to be used to transport fill to or from the development site; and
- 8.2.5 the maintenance of access roads to and from the development site so that they are free of all cut and/or fill material and cleaned as necessary.
- 8.3 All earthworks must be undertaken in accordance with *Australian Standard AS3798 "Guidelines on earthworks for commercial and residential developments"*.
- 8.4 Site works must be constructed such that they do not, at any time, in any way restrict, impair or change the natural flow of runoff water, or cause a nuisance or worsening to surrounding land or infrastructure.
- 8.5 Large trees must not be planted within one (1) metre of the centreline of any sewerage and/or water infrastructure; small shrubs and groundcover are acceptable.
- 9.0 **BUILDING WORKS**
- 9.1 The three (3) existing residential dwellings on the subject land must be demolished and/or removed and a Development Permit for Building Works (demolition) must be obtained prior to the commencement of demolition works on the development site.
- 9.2 A Development Permit for Building Works assessable under the Building Assessment Provisions must be obtained prior to the commencement of construction of any new structures on the development site.
- 9.3 Any building plant must be screened from view of the street by one or more of the following:
- 9.3.1 a solid screen fence, or
- 9.3.2 a roof design feature; or
- 9.3.3 a wall; or
- 9.3.4 dense vegetation; or
- 9.3.5 be located within, underneath or central to the building so as to not be visible from the street.
- 9.4 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".
- 9.5 A minimum 1.8 metre high fence must be erected along the north, east and south property boundaries.
- 9.6 Impervious paved waste storage area/s must be provided in accordance with the approved plans (refer to condition 2.1) and the Environmental Protection Regulation 2019 and must be:
- 9.6.1 designed and located so as not to cause a nuisance to neighbouring properties;
- 9.6.2 surrounded by at least a 1.8 metre high screen fence that obstructs from view the contents of the waste storage area by any member of the public from any public place;
- 9.6.3 of a sufficient size to accommodate commercial type bins that will be serviced by a commercial contractor plus clearances around the bins for manoeuvring and cleaning;
- 9.6.4 provided with a suitable hosecock and hoses at the refuse container area, and washdown must be drained to the sewer fitted with an approved stormwater diversion valve arrangement in accordance with the Sewerage Trade Waste provisions and the *Plumbing and Drainage Act 2018*.
-

As an alternative to a washdown facility, a fully contained commercial bin cleaning service is acceptable provided no wastewater is discharged from the site to the sewer.

10.0 LANDSCAPING WORKS

Internal Landscaping Works

- 10.1 Landscaping must be constructed and/or established prior to the commencement of the use in all areas shown on the approved plans (refer to condition 2.1).
- 10.2 Landscaping must be designed in accordance with the requirements of *Australian Standard AS 1428 — Design for access and mobility*.
- 10.3 Planting types used within the landscaping areas (refer to condition 2.1) must include either trees, shrubs or groundcovers, or any combination of these planting types. These plantings must be established and maintained generally at the following density rates:
 - 10.3.1 trees at five (5) metre intervals;
 - 10.3.2 shrubs at two (2) metre intervals; and
 - 10.3.3 groundcovers at one (1) metre intervals.
- 10.4 At least fifty (50) per cent of all new plantings within the landscaping areas (refer to condition 2.1) must be locally native species with low water dependency and must comply with the following requirements:
 - 10.4.1 Plant species are chosen from sources recommended in *Planning Scheme Policy SC6.12 – Landscape Design and Street Trees Planning Scheme Policy*; and
 - 10.4.2 Plant species must not include undesirable species identified in *Planning Scheme Policy SC6.12 – Landscape Design and Street Trees Planning Scheme Policy*.
- 10.5 Shade trees must comply with the following requirements:
 - 10.5.1 Be planted clear of services and utilities;
 - 10.5.2 Be planted clear of park furniture and embellishments;
 - 10.5.3 Not obstruct pedestrian or bicycle traffic; and
 - 10.5.4 Comply with crime prevention through environmental design principles
- 10.6 Shade trees shown on the Proposed Site Plan (refer to condition 2.1) must be retained and maintained.
- 10.7 Root control barriers must be installed where invasive roots may cause damage to car parking areas, pedestrian paths and road carriageways.
- 10.8 Landscaping, or any part thereof, upon reaching full maturity, must not:
 - 10.8.1 obstruct sight visibility zones as defined in the Austroads 'Guide to Traffic Engineering Practice' series of publications;
 - 10.8.2 adversely affect any road lighting or public space lighting; or
 - 10.8.3 adversely affect any Council infrastructure, or public utility plant.
- 10.9 The landscaped areas must be subject to:
 - 10.9.1 a watering and maintenance plan during the establishment moment; and
 - 10.9.2 an ongoing maintenance and replanting programme.

External Landscaping Works

-
- 10.10 A Development Permit for Operational Works (landscaping works) must be obtained prior to the commencement of any landscaping works required by this development approval.
- 10.11 Two street trees are to be provided within the Boland Street road reserve.
- 10.12 The street trees required by condition 10.11 must be one or a combination of the following species:
- 10.12.1 *Buckinghamia celcissma* – Ivory Curl
- 10.12.2 *Melicope elleryana*- Pink Flowering Euodia
- 10.13 Street trees must be maintained by the owner / developer until established.
- Note:** Street trees become the property of Council. Council reserves all rights to trim or remove street trees as per our requirements and in accordance with the current Street Tree Policy.
- 10.14 Street tree planting must be carried out in accordance with the requirements of Planning Scheme Policy SC6.12 - Landscape Design and Street Trees Planning Scheme Policy.
- 10.15 Street trees must be located such that when mature, they do not impact on street lighting, future driveway locations or other infrastructure in accordance with the Capricorn Municipal Development Guidelines.
- 10.16 Street trees and landscaping must not impact on vehicle site distances in accordance with Australian Standard AS2890 – Parking Facilities, or unduly restrict visibility to pedestrians in verge areas.
- 10.17 Council approval must be obtained prior to the removal of or interference with street trees located on Council land.

11.0 ELECTRICITY

- 11.1 Electricity services must be provided in accordance with the standards and requirements of the relevant service provider.
- 11.2 A Certificate of Electricity Supply from the relevant service provider must be provided to Council, prior to the commencement of the use.

12.0 TELECOMMUNICATIONS

- 12.1 Telecommunications services must be provided to the development in accordance with the standards and requirements of the relevant service provider.
- 12.2 Evidence (see below) of acceptance of the works from the relevant service provider must be provided to Council, prior to the commencement of the use :-
NBN a ‘*Certificate of Practical Completion*’,
Telstra a-“*Telecommunications Agreement/Provisioning Letter*”,
A Licenced Carrier under the Telecommunications Act 1997- (*signed documentation from a Registered Professional Engineer Queensland -electrical engineer.*)

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.

- 13.3 'As Constructed' information pertaining to assets to be handed over to Council and those which may have an impact on Council's existing and future assets must be provided prior to the commencement of the use. This information must be provided in accordance with the Asset Design and As Constructed Manual (ADAC).
- 14.0 ENVIRONMENTAL
- 14.1 Any application for a Development Permit for Operational Works must be accompanied by an Erosion and Sediment Control Plan that addresses, but is not limited to, the following:
- (i) objectives;
 - (ii) site location and topography;
 - (iii) vegetation;
 - (iv) site drainage;
 - (v) soils;
 - (vi) erosion susceptibility;
 - (vii) erosion risk;
 - (viii) concept;
 - (ix) design; and
 - (x) implementation,
- for the construction and post-construction phases of work.
- 14.2 An Erosion Control and Stormwater Control Management Plan prepared by a Registered Professional Engineer of Queensland in accordance with the Capricorn Municipal Design Guidelines, must be implemented, monitored and maintained for the duration of the development works, and until all exposed soil areas are permanently stabilised (for example, turfed, hydromulched, concreted, landscaped). The plan must be available on-site for inspection by Council Officers whilst all works are being carried out.
- 14.3 All erosion and sediment control measures including proposed shaker pad must be located within the subject site.
- 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 Noise emitted from the activity must not cause an environmental nuisance.
- 15.3 When requested by Council, noise monitoring must be undertaken and recorded within three (3) months, to investigate any genuine complaint of nuisance caused by noise. The monitoring data, an analysis of the data and a report, including noise mitigation measures, must be provided Council within fourteen (14) days of the completion of the investigation. Council may require any noise mitigation measures identified in the assessment to be implemented within appropriate timeframes. Noise measurements must be compared with the acoustic quality objectives specified in the most recent edition of the Environmental Protection (Noise) Policy.
- 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 Boland Street and Denning Street.

- 16.1 The hours of operations for the development site must be limited to:
- (i) 06:30 hours to 18:30 hours on Monday to Friday;
- with no operations on Saturday, Sundays or Public Holidays.
- 16.2 The loading and/or unloading of waste collection vehicles must be limited to be outside of the standard business operating hours.
- 16.3 Operations on the development 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.
- 16.4 All waste storage areas must be:
- 16.4.1 kept in a clean and tidy condition; and
 - 16.4.2 maintained in accordance with *Environmental Protection Regulation 2008*.
- 16.5 A maximum of 78 children that are at the premises for care, education or minding are permitted on the site at any given time.

ADVISORY NOTES

NOTE 1. Aboriginal Cultural Heritage

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

NOTE 2. Asbestos Removal

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

NOTE 3. General Environmental Duty

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

NOTE 4. General Safety Of Public During Construction

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

NOTE 5. Infrastructure Charges Notice

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

NOTE 6. Rating Category

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

NOTE 7. Licensable Activities

Should an activity licensable by Rockhampton Regional Council be proposed for the premises, Council's Environment and Public Health Unit should be consulted to determine whether any approvals are required. Such activities may include a food business approval for such activities is required before 'fitout' and operation.

BACKGROUND

SITE AND LOCALITY

The site is located at 7, 9 and 11 Denning Street, Park Avenue, formally described as Lot 43, 42 and Lot 41 on RP607265, are rectangular shaped lots and has a total site area of 2,362 square metres. The site is improved by three dwelling houses.

The subject site is immediately bound by:

- North – Boland Street (Urban Access Street) and Dwelling Houses (Low Density Residential Zone)
- East – Commercial Buildings (Specialised Centre Zone – Yaamba Road Precinct)
- South – Showroom (Low Density Residential Zone)
- West – Denning Street (Urban Access Street), Dwelling Houses (Low Density Residential Zone)

The wider area is characterised by mixed uses within the residential and commercial suburb of Park Avenue.

PROPOSAL

Overview

The Applicant seeks a Development Permit for a Material Change of Use for a Childcare Centre over the subject sites and proposes to establish a 78 children single storey childcare centre.

Site Layout

The proposed childcare centre is a single-story building located centrally on the site and set back 4.5 metres from both Boland and Denning Street. The proposed building has a total height of 5.7 metres and a gross floor area (GFA) of 611 square metres.

The proposed childcare centre includes four learning rooms, with a nursery, toddler, pre-kindy and kindy room. The ancillary reception, offices and amenities are located within the front portion of the building. Four outdoor areas have been provided for the development with a total area of 680 square metres.

The development proposes two access points, an ingress off Denning Street and an egress off Boland Street. The development proposes twenty six (26) vehicle parking spaces, with thirteen spaces provided for full time staff and thirteen spaces provided for customer parking, including one universal parking space.

The building is designed to reflect the residential area of Park Avenue and incorporates similar design materials to surrounding dwelling houses. Landscaping is proposed along all four property boundaries and internally throughout the outdoor play areas.

Operational Details

The childcare centre proposes day care, with the following hours of operations proposed:

- Day time care: 6.30am to 6.30pm Monday to Friday with no operations proposed for Saturday and Sunday or Public Holidays

A maximum of 78 children are accommodated for during operation and the centre makes provisions for thirteen full time staff members. Standard waste management is proposed, with bin storage being located within the eastern rear corner of the site.

PLANNING ASSESSMENT**MATTERS FOR CONSIDERATION**

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

Development Engineering Comments

Support, subject to conditions.

Public and Environmental Health Comments

Support, subject to conditions.

Other Staff Technical Comments

Not applicable as the application was not referred to any other technical staff.

TOWN PLANNING COMMENTS**State Planning Policy 2017**

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

Central Queensland Regional Plan 2013

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

Rockhampton Region Planning Scheme 2015**Strategic framework**

The subject site is situated within the Urban Area 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 identifies that the development presents conflicts with elements of the Strategic Framework. An assessment against the Strategic Framework is contained in the Statement of Reasons in **Recommendation A** of this report.

Low Density Residential Zone

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

1. *The purpose of the low density residential zone code is to:*

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

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

- e) ***non-residential uses only occur within the zone where they:***
 - i. ***do not compromise the residential character and existing amenity of the surrounding area;***
 - ii. ***are small-scale and consistent with the surrounding urban form;***
 - iii. ***primarily function to service the needs of the immediate local residential community;***
 - iv. ***do not detract from the role and function of centres;***
 - v. ***do not result in the expansion of a centre zone; and***
 - vi. ***have direct access to higher order roads (minor urban collector or higher) and are in proximity to public transport;***

- f) no expansion of existing centres or industrial areas will occur into the low density residential zone. In addition, no additional local centres or higher order centres are required within the low density residential zone;*
- g) neighbourhood centres do not expand to service a wider local centre catchment. South Gracemere is to accommodate a neighbourhood centre commensurate with the population of the immediate catchment;*
- h) new proposed centres within greenfield areas are not intended to accommodate full-line supermarkets;*

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

- i) development maximises opportunities for surveillance, activation of street fronts, integration with surrounding streetscapes, and presents an attractive appearance to the street with variations in built form, shape and colour;*
- j) development maintains a high level of residential amenity having regard to traffic, noise, dust, odour, lighting and other locally specific impacts;*
- k) new residential developments are not located in proximity to existing incompatible uses such as rural uses, industrial uses and major community facilities without separation distances, landscaping and screening that minimise impacts on amenity in relation to noise, odour, dust, light, loss of privacy or other adverse impacts;*
- l) new residential developments are located and integrated with existing neighbourhoods;*
- m) development is sited and designed to respond to the region's climate (sustainable practices for maximising energy efficiency, water conservation and public/active transport use), local heritage features, natural landscape features and environmental constraints;*
- n) development provides connection to pathways, cycle ways, roads and public transport infrastructure commensurate with the needs of the use;*
- o) development is serviced by infrastructure that is commensurate with the needs of the use; and*
- p) the establishment of one (1) precinct within the zone where particular requirements are identified:*
 - i. Fitzroy River accommodation precinct; and*
 - ii. Residential stables precinct.*

This application is not consistent with the purpose of the Zone.

An assessment of the proposal identifies that the development presents conflicts with purpose of the Low Density Residential Zone. An assessment against the purpose of the zone is contained in the Statement of Reasons in **Recommendation A** of this report.

Rockhampton Regional Planning Scheme Codes

The following codes are applicable to this application:

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

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

INFRASTRUCTURE CHARGES

Charges Resolution (No. 1) of 2022 for **non-residential development** applies to the application.

As at the date of the Decision, it is determined the charge for a Childcare Centre under the Charges Resolution, when automatic indexation is applied in accordance with section 3.1, exceeds the prescribed amount (maximum charge) under Schedule 16 of the Planning Regulation 2017 (the Planning Regulation). Therefore, the maximum charge under Schedule 16 of the Planning Regulation is reflected herein –

- (a) A charge of \$105,244.75 for Gross Floor Area being 611 square metres (childcare centre);
- (b) A charge of \$19,790.70 for Impervious Area being 1,609 square metres (roof area, driveway and carpark); and
- (c) An Infrastructure Credit of \$103,357.95, made up as follows:
 - (i) \$103,357.95 - Infrastructure Credit applicable for the existing three allotments;

The calculations are reflected in the below table:

Column 1 Use Schedule	Column 1A Use	Column 2 Adopted Infrastructure Charge for non-residential development (\$)		Column 3 Calculated Charge
		(a) per m ² of Gross Floor Area (GFA)	(b) per m ² Impervious to Stormwater	
Education Facility	Child Care Centre	172.25		\$105,244.75
			12.30	\$19,790.70
Total Charge				\$125,035.45
Total Credit				\$103,357.95
TOTAL CHARGE				\$21,677.50

Therefore, a total charge of \$21,677.50 is payable for the development.

CONSULTATION

The proposal was the subject of public notification between 26 September 2024 and 21 October 2024, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules, and two (2) properly made submissions were received.

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

REFERRALS

The application was referred to the Department of Housing, Local Government, Planning and Public Works (State Assessment and Referral Agency Department) as a Concurrence Agency. The Department assessed the application and provided a referral agency response with conditions on 1 October 2024.

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.

**D/73-2024 - DEVELOPMENT PERMIT
FOR MATERIAL CHANGE OF USE FOR
CHILDCARE CENTRE**

Locality Plan

Meeting Date: 11 February 2025

Attachment No: 1



Copyright protects this publication. Reproduction by whatever means is prohibited without prior written permission of the Chief Executive Officer, Rockhampton Regional Council. Rockhampton Regional Council will not be held liable under any circumstances in connection with or arising out of the use of this data nor does it warrant that the data is error free. Any queries should be directed to the Customer Service Centre, Rockhampton Regional Council on 4936 9000. The Digital Cadastral DataBase is current as at January 2025. © The State Government of Queensland (Department of Resources) 2025. All other data © Rockhampton Regional Council 2025. This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

**D/73-2024 - DEVELOPMENT PERMIT
FOR MATERIAL CHANGE OF USE FOR
CHILDCARE CENTRE**

Site Plan, Floor Plan & Elevations

Meeting Date: 11 February 2025

Attachment No: 2

1

Design Notes

- Carpark:**
- Minimum required: 13 staff, 13 children
 - 26 total carpark comprising:
 - 13 x full-time staff
 - 13 x customer parks of which:
 - 1x FOW
 - 3x pram friendly
 - 1x drop-off or loading bay
- Safety:**
- All carparks have direct visibility to front entrance.
 - No opposite reversing into common aisle
 - Emergency vehicle and loading bay allowed
 - Two-way traffic possible in carpark if needed, though intended as oneway for safe continuous flow
 - Bins at end of carpark

- RCP Carpark code:**
- 1:8 for children and 1:1 FT employees
 - Employee parks 2.4m wide
 - High turnover: 2.7m wide
 - All 5.4m deep
 - Pram and PWD narrower because of shared space

- Bins and Store:**
- MGBs (mobile garbage bins) on wheels, located at end of carpark and behind walls and landscaping for discrete concealment and smell mitigation.
 - Front loading refuse truck drives in to end of carpark, driver wheels bins in front, tips, and exits as usual.
 - Grounds store constructed from fire-rated block work on boundary corner, (is for gardener and site maintenance equipment) (Out of the way, close to Petbarn corner)

- Landscaping:**
- Landscaping to carpark and driveway to comply with city Landscape code, including 1.5m buffer landscaping
 - Total on-property dedicated landscaping area excluding any fenced playareas: 264m²

- Outdoor Play Areas:**
- Nursery has dedicated play area, located close to toddlers so at discretion of care some toddlers can play in nursery
 - Pre-kindy has option of own play area which is suggested to have permanent motor and balance gym equipment.
 - In Summer, in afternoon, option to use Main playground as cooler, and to integrate with kindy kids
 - Raised garden and water play area is in blind corner, fenced separately for educational guided classes or allocated water play time - option to close off when not in use

- Swing doors:**
- all hinged doors are half-panel glass commercial grade
 - except laundry door full glass panel, and toilet doors

Unencumbered Space Minimums:

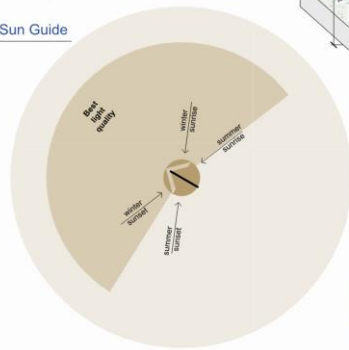
Area	#	Indoor	Outdoor
Nursery	12	39	84
Toddler	18	59	127
Pre-kindy	24	75	168
Kindy	24	75	168
Total	78	254m²	547m²

Actual 325m² 680m²

Office Area:

Location	Area
Toddler Office & Prep	5m ²
Kindy + Pre-kindy Office & Prep	38m ²
Reception Office	30m ²
Total	74m²

Northpoint and Sun Guide



Areas

Total land	2363m ²
Enclosed floor:	611m ²
External floor area:	172m ²
Driveway and carpark	820m ²
Landscaping	245m ²
	10.2%
Playground areas	680m ²
Site coverage: (Under roof area)	789m ²
	34%

- Circulation:**
- 3m minimum one-way circulation roadway width
 - Up to 3.9m width at curve
 - Outside radius allowed for bin truck: 11.05m
 - 4.2m wide parking aisle



REVISIONS	DESCRIPTION	DATE
6	Great truck sweep, large exit, removed trees	06/09/2024
5	Reduced numbers, carpark update to suit ratios, added store, combined prep kindy	11/06/2024
4	Update office totals, 1,2 corner wall	30/05/2024
3	Preliminary 03 - MCU Application	16/05/2024
No.	DESCRIPTION	DATE

PRINT DATE: 6/09/2024 5:35:13 PM

Rufus
Rose-A-Group
 STYLE · QUALITY · INNOVATION

BD Building Design Queensland
 BDQ member
 QBCC licence 1180286
 www.rufusdesigngroup.com
 mail@rufusdesigngroup.com
 (07) 4928 9011

PROPOSED CHILD CARE CENTRE
 FOR ROSE INVESTMENTS
 AT 7, 9, 11 DENNING ST,
 PARK AVENUE, 4701

Site Features Plan

P manager	Wtd	Project number - Sheet
<i>TOR</i>		230612 - 03
Drawn	Sheet size	
<i>JH</i>	A2	
Checked	Sheet no	
<i>TOR</i>	03 of 03	PRELIMINARY 06

MCU APPLICATION



1 Floor Plan
1 : 100

NO.	DESCRIPTION	DATE
6	Great truck sweep, large exit, removed trees	06/09/2024
5	Reduced numbers, carpark update to suit ratios, added store, combined prep kindy	11/06/2024
4	Update office totals, 1,2 corner wall	30/05/2024
3	Preliminary 03 - MCU Application	16/05/2024
No.	DESCRIPTION	DATE

PRINT DATE: 6/09/2024 5:34:18 PM

Rufus
Rise A Group
STYLE · QUALITY · INNOVATION

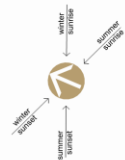
BD Building Design
Queensland
BDQ member
QBCC licence 1180286
www.rufusdesigngroup.com
mailto:mail@rufusdesigngroup.com
(07) 4928 9011

**PROPOSED CHILD CARE CENTRE
FOR ROSE INVESTMENTS**
AT 7, 9, 11 DENNING ST,
PARK AVENUE, 4701

Floor Plan

MCU APPLICATION

P manager TJR	Wind	Project number - Sheet
Drawn JM	Sheet size A2	230612 - 04
Checked TJR	Sheet no 04 of 03	PRELIMINARY 06





1 South Elevation - Entrance
1 : 100



2 East Elevation
1 : 100



3 West Elevation
1 : 100

MCU APPLICATION

NO.	DESCRIPTION	DATE
6	Great truck sweep, large exit, removed trees	06/09/2024
5	Reduced numbers, carpark update to suit ratios, added store, combined prep kindy	11/06/2024
4	Update office totals, 1,2 corner wall	30/05/2024
3	Preliminary 03 - MCU Application	16/05/2024

PRINT DATE: 6/09/2024 5:34:37 PM

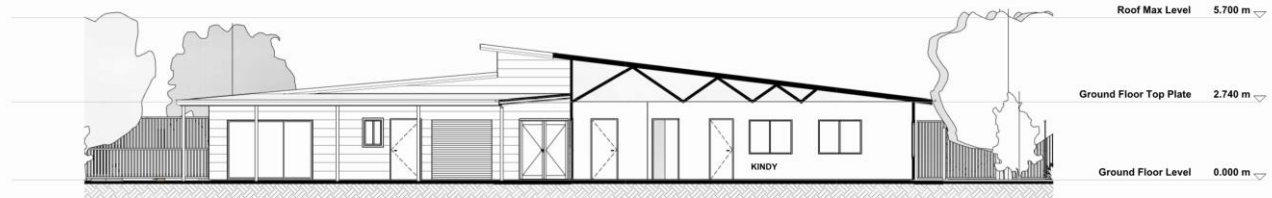
Rufus
Rise-A-Group
STYLE-QUALITY-INNOVATION

BD Building Design Queensland
BDQ member
QBCC licence 1180286
www.rufusdesigngroup.com
mailto:mail@rufusdesigngroup.com
(07) 4928 8011

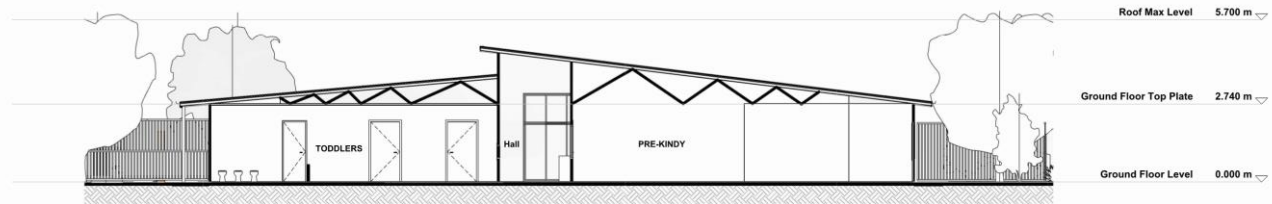
PROPOSED CHILD CARE CENTRE
FOR ROSE INVESTMENTS
AT 7, 9, 11 DENNING ST,
PARK AVENUE, 4701

Elevations

P manager	Drawn	Checked	Wind	Sheet size	Sheet no	Project number - Sheet
TOR	TH	TOR		A2	05 of 03	230612 - 05 PRELIMINARY 06



1 Section 2
1:100



2 Section 3
1:100



3 North Elevation
1:100

MCU APPLICATION

NO.	DESCRIPTION	DATE
6	Great truck sweep, large exit, removed trees	06/09/2024
5	Reduced numbers, carpark update to suit ratios, added store, combined prep kindy	11/06/2024
4	Update office totals, 1,2 corner wall	30/05/2024
3	Preliminary 03 - MCU Application	16/05/2024

Rufus
Rise A Group
STYLE-QUALITY-INNOVATION

BD Building Design Queensland
BDQ member
QBCC licence 1180286
www.rufusdesigngroup.com
mailto:mail@rufusdesigngroup.com
(07) 4928 9011

PROPOSED CHILD CARE CENTRE
FOR ROSE INVESTMENTS
AT 7, 9, 11 DENNING ST,
PARK AVENUE, 4701

Sections & North Elevation

P manager	Wind	Project number - Sheet
TOR		230612 - 06
Drawn	Sheet size	
JM	A2	
Checked	Sheet no	
TOR	06 of 03	PRELIMINARY 06

11.3 D/128-2024 - DEVELOPMENT PERMIT FOR MATERIAL CHANGE OF USE FOR AGRICULTURAL SUPPLIES STORE

File No: D/128-2024

Attachments:

1. [Locality Plan](#)
2. [Stage One Site Plan, Stage Two Site Plan, Elevations](#)

Authorising Officer: Kathy McDonald - Acting Coordinator Development Assessment
Doug Scott - Manager Planning & Regulatory Services
Alicia Cutler - General Manager Community Services

Author: Sophie Muggeridge - Planning Officer

SUMMARY

Development Application Number: D/128-2024

Applicant: SolutionsWon Group Pty Ltd c/- Precinct Urban Planning

Real Property Address: Lot 6 on SP326319

Common Property Address: 787 Yaamba Road, Parkhurst

Area of Site: 10,020 square metres

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

Planning Scheme Zone: High Impact Industry

Planning Scheme Precinct: Parkhurst Precinct

Planning Scheme Overlays: Airport Environs Overlay;
Steep Land Overlay;

Existing Development: Nil.

Approval Sought: Development Permit for Material Change of Use for Agricultural Supplies Store

Category of Assessment: Assessable subject to Impact assessment

Submissions: Nil

Referral Agency: Department of Housing, Local Government, Planning and Public Works (State Assessment and Referral Agency Department)

OFFICER'S RECOMMENDATION**RECOMMENDATION A**

THAT in relation to the application for a Development Permit for Material Change of Use for an Agricultural Supplies Store, made by SolutionsWon Group Pty Ltd c/- Precinct Urban Planning, located at 787 Yaamba Road, Parkhurst, described Lot 6 on SP326319, Council resolves to provide the following reasons for its decision:

STATEMENT OF REASONS

Description of the development	
Material Change of Use for Agricultural Supplies Store	
Reasons for Decision	
<p>a) Assessment of the development against the relevant zone purpose, planning scheme codes and planning scheme policies demonstrates that the proposed development will not cause significant adverse impacts on the surrounding natural environment, built environment and infrastructure, community facilities, or local character and amenity; and</p> <p>b) On balance, the application should be approved because the circumstances favour Council exercising its discretion to approve the application even though the development does not comply with an aspect of the assessment benchmarks.</p>	
Assessment Benchmarks	
<p>The development was assessed against the following assessment benchmarks:</p> <ul style="list-style-type: none"> • Local Government Infrastructure Plan; • Strategic Framework; • High Impact Industry Zone Code; • Access, Parking and Transport Code; • Landscape Code; • Stormwater Management Code; • Waste Management Code; and • Water and Sewer Code. 	
Compliance with assessment benchmarks	
<p>The development was assessed against all of the assessment benchmarks listed above and complies with all of these with the exceptions listed below.</p>	
Assessment Benchmark	Reasons for the approval despite non-compliance with benchmark
High Impact Industry Zone Code	<p>6.6.3.2 High Impact Industry Zone Purpose (2), (d)</p> <p>The proposed development does not comply with Outcome (2), (d) of the High Impact Industry Zone Purpose, which states <i>“the zone does not accommodate uses which attract visitation by members of the public”</i>.</p> <p>The proposed use, an Agricultural Supplies Store is located within the Parkhurst Precinct and is for the sale of goods associated with agricultural and rural land uses, thereby in nature will involve consumers to attend the site.</p> <p>However, as per Purpose (1), (c) the Parkhurst Precinct is to transition into a Medium Impact Industrial Zone in which an Agricultural Supplies Store would be considered a consistent land use.</p> <p>This is reflected within the overarching Strategic Framework, Settlement Pattern 3.3.7 Element - Industrial (existing, new and future) and Specific Outcome 3.3.7.1 (1) <i>Industrial development will be consolidated within the industrial areas designated on the strategic framework maps (SFM-1 to SFM-3)</i>. Furthermore, the development is designed to ensure all environmental nuisances are obtained and contained on site to avoid any off-site impacts to surrounding areas.</p>

	<p>The proposed development is designed to an aesthetic that does not worsen the amenity for the surrounding area and presents less offsite impacts than that of a High Impact Industry use.</p> <p>The non-compliance with purpose (2) (d) of the High Impact Industry Zone Code is considered a low-level conflict and the development does not compromise the Strategic Framework.</p>
Relevant Matters	
<p>The proposed development was not assessed against any relevant matters outside of the matters prescribed by regulation.</p>	
Matters raised in submissions	
<p>The proposal was the subject of public notification between 18 November 2024 and 9 December 2024, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules, and no submissions were received.</p>	
Matters prescribed by regulation	
<ul style="list-style-type: none"> • The Rockhampton Region Planning Scheme 2015 (version 4.4). • Central Queensland Regional Plan 2013; 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 Agricultural Supplies Store, made by SolutionsWon Group Pty Ltd c/- Precinct Urban Planning, located at 787 Yaamba Road, Parkhurst, described as Lot 6 on SP326319, Council resolves to Approve the application subject to the following conditions:

1.0 ADMINISTRATION

- 1.1 The owner, the owner's successors in title, and any occupier of the premises is responsible for ensuring compliance with the conditions of this development approval.
- 1.2 Where these Conditions refer to "Council" in relation to requiring Council to approve or to be satisfied as to any matter, or conferring on the Council a function, power or discretion, that role may be fulfilled in whole or in part by a delegate appointed for that purpose by the Council.
- 1.3 Unless otherwise stated, all conditions, works, or requirements of this development approval must be undertaken, completed, and be accompanied by a Compliance Certificate for any operational works required by this development approval:
 - 1.3.1 to Council's satisfaction;
 - 1.3.2 at no cost to Council; and
 - 1.3.3 prior to the commencement of the use,
- 1.4 Infrastructure requirements of this development approval must be contributed to the relevant authorities, where applicable, at no cost to Council, prior to the commencement of the use, unless otherwise stated.
- 1.5 The following further Development Permits must be obtained prior to the commencement of any works associated with their purposes:
 - 1.5.1 Operational Works:
 - (i) Access and Parking Works;
 - (ii) Stormwater Works;
 - (iii) Roof and Allotment Drainage; and

- (iv) Site Works;
- 1.5.2 Plumbing and Drainage Works; and
- 1.5.3 Building Works.
- 1.6 All Development Permits for Operational Works and Plumbing and Drainage Works must be obtained prior to the issue of a Development Permit for Building Works.
- 1.7 All works must be designed, constructed and maintained in accordance with the relevant Council policies, guidelines and standards, unless otherwise stated.
- 1.8 All engineering drawings/specifications, design and construction works must be in accordance with the requirements of the relevant Australian Standards and must be approved, supervised and certified by a Registered Professional Engineer of Queensland.
- 1.9 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:

<u>Plan/Document Name</u>	<u>Prepared by</u>	<u>Date</u>	<u>Reference No.</u>	<u>Version /Issue</u>
Site Plan – Proposed Stage 1	Archwon Design	11 September 2024	A0012	D
Site Plan – Proposed Stage 2	Archwon Design	11 October 2024	A0013	B
Overall Floor Plan Stage 1	Archwon Design	11 September 2024	A0101	D
Overall Floor Plan Stage 2	Archwon Design	11 September 2024	A0102	A
Showroom & Office Floor Plan	Archwon Design	27 August 2024	A10000	B
Warehouse floor plan	Archwon Design	27 August 2024	A1001	B
Fertilizer Shed Plan	Archwon Design	10 September 2024	A1002	C
Elevations – Showroom & Office	Archwon Design	27 August 2024	A2001	B
Elevations – Warehouse	Archwon Design	27 August 2024	A2002	B
Elevations – Fertilizer Shed	Archwon Design	27 August 2024	A2003	B
Concept 3D View	Archwon Design	27 August 2024	A7000	B
RFI Response	McMurtrie Consulting Engineers	07 November 2024	R07-24-25	
Stormwater	McMurtrie	07 November 2024	R007-24-	B

Management Plan	Consulting Engineers		25	
Landscape Plan	Keystone Alliance Pty Ltd	16 October 2024		B

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

3.0 STAGED DEVELOPMENT

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

3.1.1 Showroom, Office, Warehouse and vehicle manoeuvring areas (Stage One); and

3.1.2 Bulk Fertilizer Shed (Stage Two),
in accordance with the approved plan (refer to condition 2.1).

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

3.3 The currency period for stage one is six (6) years from the date this approval takes effect.

3.4 The currency period for stage two is eight (8) years from the date this approval takes effect.

4.0 ACCESS AND PARKING WORKS

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

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

4.3 All access, car parking and vehicle manoeuvring areas must be paved or sealed to Council's satisfaction. Design and construction must be in accordance with the provisions of a Development Permit for Operational Works (access and parking works).

4.4 Appropriate signage must be installed to identify movement restrictions for internal vehicles at the southern driveway. Vehicles shall be restricted to no exit movement in this location and must be in accordance with the *Manual of uniform Traffic Control Devices – Queensland*.

4.5 Appropriate signage must be installed to identify movement restrictions for external vehicles at the northern driveway. Vehicles shall be restricted to no entry movement in this location and must be in accordance with the *Manual of uniform Traffic Control Devices – Queensland*.

4.6 Any redundant vehicular crossovers must be replaced by Council standard kerb and channel.

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

4.8 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"*.

4.9 A minimum of forty-three (43) parking spaces must be provided on-site. This includes a minimum of one (1) universal access parking spaces.

-
- 4.10 Universal access parking spaces must be provided on-site in accordance with *Australian Standard AS2890.6 "Parking facilities - Off-street parking for people with disabilities"*.
 - 4.11 Parking spaces must be line-marked in accordance with the approved Site Plan (refer to condition 2.1) and in accordance with the *Australian Standard AS2890 "Parking facilities"* and the provisions of a Development Permit for Operational Works (access and parking works).
 - 4.12 Any application for a Development Permit for Operational Works (access and parking works) must be accompanied by detailed and scaled plans, which demonstrate the turning movements/swept paths of the largest vehicle (B-Double – 26metres) to access the development site.

Note: Yaamba Road Service Road is not an approved B Double route. Approval from the Heavy Vehicle Regulator will be required for this larger vehicle type to utilise the service road.

- 4.13 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"*.
- 4.14 Road signage and pavement markings must be installed in accordance with *Australian Standard AS1742.1 "Manual of uniform traffic control devices"*.
- 4.15 All vehicle operation areas must be illuminated in accordance with the requirements of *Australian Standard AS1158 "Lighting for roads and public spaces"*.
- 4.16 All internal pedestrian pathways must be designed and constructed in accordance with *Australian Standard AS1428 "Design for access and mobility"*.

5.0 PLUMBING AND DRAINAGE WORKS

- 5.1 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.
- 5.2 The development must be connected to Council's reticulated sewerage and water networks.
- 5.3 The existing sewerage and water connection point(s) must be retained, and upgraded if necessary, to service the development.
- 5.4 Adequate domestic and fire-fighting protection must be provided to the development, and must be certified by an hydraulic engineer or other suitably qualified person.
- 5.5 Sewer connections and water meter boxes located within trafficable areas must be raised or lowered to suit the finished surface levels and must be provided with heavy duty trafficable lids.
- 5.6 Sewerage trade waste permits must be obtained for the discharge of any non-domestic waste into Council's reticulated sewerage network. Arrestor traps must be provided where commercial or non-domestic waste is proposed to be discharged into the sewer system.

6.0 STORMWATER WORKS

- 6.1 A Development Permit for Operational Works (stormwater works) must be obtained prior to the commencement of any stormwater works required by this development approval.
- 6.2 All stormwater drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1) subject to ensuring compliance and any alterations required by the *Environmental Protection Act 1992, Queensland Urban*

Drainage Manual, Capricorn Municipal Development Guidelines, sound engineering practice and the provisions of a Development Permit for Operational Works (stormwater works).

- 6.3 All stormwater 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.
- 6.4 The installation of gross pollutant traps must be in accordance with relevant Australian Standards and all maintenance of the proposed gross pollutant traps must be the responsibility of the property owner or body corporate (if applicable).
- 6.5 All internal field inlets and pits must be fitted with gross pollutant traps to intercept gross pollutants (litters and non-biodegradable pollutants).
- 6.6 An appropriate pre-treatment device (Gross Pollutant Trap) must be provided in the proposed channel to intercept gross pollutants (litters and non-biodegradable pollutants).
- 6.7 All proprietary stormwater quality treatment devices must be routinely checked, serviced and cleaned in accordance with the manufacturer's recommendations. Records of all maintenance activities undertaken must be kept and made available to Council upon request. Where replacement cartridges or other necessary components for the system become unavailable, an alternative system approved by Council, is required to be retrofitted into the development to achieve an equivalent pollutant reduction outcome. All maintenance cost must be borne by the site owner/operator.

7.0 ROOF AND ALLOTMENT DRAINAGE WORKS

- 7.1 A Development Permit for Operational Works (roof and allotment drainage works) must be obtained prior to the commencement of any drainage works on the development site.
- 7.2 All roof and allotment drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), *Queensland Urban Drainage Manual, Capricorn Municipal Development Guidelines*, sound engineering practice and the provisions of a Development Permit for Operational Works (roof and allotment drainage works).
- 7.3 All roof and allotment runoff from the development must be directed to a lawful point of discharge and must not restrict, impair or change the natural flow of runoff water or cause an actionable nuisance or worsening to surrounding land or infrastructure.

8.0 SITE WORKS

- 8.1 A Development Permit for Operational Works (site works) must be obtained prior to the commencement of any site works on the development site.
- 8.2 Any application for a Development Permit for Operational Works (site works) must be accompanied by an earthworks plan that clearly identifies the following:
 - 8.2.1 the location of cut and/or fill;
 - 8.2.2 the type of fill to be used and the manner in which it is to be compacted;
 - 8.2.3 the quantum of fill to be deposited or removed and finished cut and/or fill levels;
 - 8.2.4 details of any proposed access routes that are intended to be used to transport fill to or from the development site; and
 - 8.2.5 the maintenance of access roads to and from the development site so that they are free of all cut and/or fill material and cleaned as necessary.
- 8.3 All earthworks must be undertaken in accordance with *Australian Standard AS3798 "Guidelines on earthworks for commercial and residential developments"*.

-
- 8.4 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.
- 8.5 Retaining structures (if any) above one (1) metre in height must require a building approval. Structural engineering plans are to be prepared and endorsed by a *Registered Professional Engineer of Queensland (Structural Engineer)* for all structural components of the retaining wall.
- 9.0 **BUILDING WORKS**
- 9.1 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.
- 9.2 All building works for must be undertaken in accordance with *Queensland Development Code, Mandatory Part 1.4 "Building over or near relevant infrastructure."*
- 9.3 Impervious paved waste storage area/s must be provided in accordance with the approved plans (refer to condition 2.1) and the Environmental Protection Regulation 2019 and must be:
- 9.3.1 designed and located so as not to cause a nuisance to neighbouring properties;
 - 9.3.2 surrounded by at least a 1.8-metre-high screen fence that obstructs from view the contents of the waste storage area by any member of the public from any public place;
 - 9.3.3 of a sufficient size to accommodate commercial type bins that will be serviced by a commercial contractor plus clearances around the bins for manoeuvring and cleaning;
 - 9.3.4 setback a minimum of two (2) metres from any road frontage; and
 - 9.3.5 provided with a suitable hosecock and hoses at the refuse container area, and washdown must be drained to the sewer and fitted with an approved stormwater diversion valve arrangement in accordance with the Sewerage Trade Waste provisions and the *Plumbing and Drainage Act 2018*.
- Note: As an alternative to a washdown facility, a fully contained commercial bin cleaning service is acceptable provided no wastewater is discharged from the site to the sewer.
- 9.4 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"*.
- 9.5 A minimum 1.8 metre high fence must be erected around all property boundaries.
- 10.0 **LANDSCAPING WORKS**
- 10.1 Landscaping must be constructed and established prior to the commencement of the use in all areas shown on the approved plans (refer to condition 2.1).
- 10.2 Landscaping must be designed in accordance with the requirements of *Australian Standard AS 1428 — Design for access and mobility*.
- 10.3 Planting types used within the landscaping areas (refer to condition 2.1) must include either trees, shrubs or groundcovers, or any combination of these planting types. These plantings must be established and maintained generally at the following density rates:
- 10.3.1 trees at five (5) metre intervals;
-

-
- 10.3.2 shrubs at two (2) metre intervals; and
 - 10.3.3 groundcovers at one (1) metre intervals.
 - 10.4 Shade trees must comply with the following requirements:
 - 10.4.1 Be planted clear of services and utilities;
 - 10.4.2 Be planted clear of park furniture and embellishments;
 - 10.4.3 Not obstruct pedestrian or bicycle traffic; and
 - 10.4.4 Comply with crime prevention through environmental design principles.
 - 10.5 Shade trees within car parking areas are to be provided in all areas shown on the approved plans (refer to condition 2.1) and planted within a deep natural ground/structured soil garden bed/island/bay and are protected by wheel stops or bollards as required.
 - 10.6 Root control barriers must be installed where invasive roots may cause damage to car parking areas, pedestrian paths and road carriageways.
 - 10.7 Landscaping, or any part thereof, upon reaching full maturity, must not:
 - 10.7.1 obstruct sight visibility zones as defined in the Austroads 'Guide to Traffic Engineering Practice' series of publications;
 - 10.7.2 adversely affect any road lighting or public space lighting; or
 - 10.7.3 adversely affect any Council infrastructure, or public utility plant.
 - 10.8 The landscaped areas must be subject to:
 - 10.8.1 a watering and maintenance plan during the establishment moment; and
 - 10.8.2 an ongoing maintenance and replanting programme.
 - 11.0 ELECTRICITY
 - 11.1 Electricity services must be provided in accordance with the standards and requirements of the relevant service provider.
 - 12.0 TELECOMMUNICATIONS
 - 12.1 Telecommunications services must be provided to the development in accordance with the standards and requirements of the relevant service provider.
 - 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 An Erosion Control and Stormwater Control Management Plan prepared and certified by suitably qualified person (*Certified Professional in Erosion and Sediment Control or a Registered Professional Engineer of Queensland*) in accordance with the State Planning Policy 2017 and Capricorn Municipal Design Guidelines requirements, must be:
 - 14.1.1 implemented, monitored and maintained for the duration of the development works, and until all exposed soil areas are permanently stabilised (for example, turfed, hydromulched, concreted, landscaped); and
-

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

15.0 ENVIRONMENTAL HEALTH

- 15.1 Noise emitted from the activity must not cause an environmental nuisance.
- 15.2 Operations on the site must have no significant impact, as determined by Council, on the amenity of adjoining premises or the surrounding area due to the emission of light, noise, odour or dust.
- 15.3 When requested by Council, nuisance monitoring must be undertaken and recorded within three (3) months, to investigate any genuine complaint of nuisance as determined by Council, caused by noise, light, odour or dust. An analysis of the monitoring data and a report, including nuisance mitigation measures, must be provided to Council within fourteen (14) days of the completion of the investigation and will require any mitigation measures identified in the assessment to be implemented within appropriate timeframes.
- 15.4 An incidents register must be kept at the premises and it must record any incidents including but not limited to:
- 15.4.1 any fire at the premises; and
 - 15.4.2 any release of contaminants not in accordance with the development approval conditions.
- 15.5 All chemicals and/or environmentally hazardous liquids must be contained within a covered, bunded storage area that has a volume of at least that of the largest container in the bund plus twenty-five percent (25%) of the total storage capacity.
- 15.6 An appropriate spill kit must be kept on-site for neutralising or decontaminating spills. The spill kit must be clearly identifiable, maintained regularly and stored in a central location that is easily accessible to employees. Staff must be adequately trained in the use of these materials. The spill kit may consist of:
- 15.6.1 a bin with a tight-fitting lid, partially filled with non-combustible absorbent material such as vermiculite;
 - 15.6.2 a broom, shovel, face shield, chemically-resistant boots and gloves; and
 - 15.6.3 waste bags and ties.
- 15.7 Any spillage of environmentally hazardous liquids or other materials must be cleaned up as quickly as practicable. Any spillage of waste and/or contaminants must not be hosed or swept to any stormwater drainage system, roadside gutter or waters.

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 Yaamba Road Service Road.
- 16.2 All waste storage areas must be:
- 16.2.1 kept in a clean and tidy condition; and
 - 16.2.2 maintained in accordance with *Environmental Protection Regulation 2019*.

ADVISORY NOTES

NOTE 1. Aboriginal Cultural Heritage

It is advised that under section 23 of the *Aboriginal Cultural Heritage Act 2003*, a person who carries out an activity must take all reasonable and practicable measures to ensure the activity does not harm Aboriginal cultural heritage (the "cultural heritage duty of care"). Maximum penalties for breaching the duty of care are listed in the Aboriginal cultural heritage legislation. The information on

Aboriginal cultural heritage is available on the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships website www.dsdsatsip.qld.gov.au

NOTE 2. 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 3. 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 4. Infrastructure Charges Notice

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

NOTE 5. 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.

BACKGROUND

SITE AND LOCALITY

The site is located at 787 Yaamba Road, Parkhurst, formally described as Lot 6 on SP326319, is an irregular shaped lot and has a total site area of 10,020 square metres. The site is an unimproved vacant lot.

The subject site is immediately bound by:

- North – Vehicle Depot (Low Impact Industry Zone)
- East – Yaamba Road Service Road & Yaamba Road (State controlled road)
- South & West – Lily Place Estate (High Impact Industry – Parkhurst precinct)

The wider area is characterised by the industrial area of Parkhurst.

PROPOSAL

Overview

The Applicant seeks a Development Permit for a Material Change of Use for Agricultural Supplies Store over the subject site specifically for the sale of rural products and materials to local primary producers within the region.

Specifically, the proposal is to establish an Agricultural Supplies store over the site that is proposed to be constructed in two discrete stages:

Stage One:

- Establishment of showroom, office and warehouse buildings.
- Outdoor hardstand display area; and
- Vehicle manoeuvring, parking and loading area.

Stage Two:

- Establishment of the enclosed bulk fertiliser shed.

Stage one has a gross floor area of approximately 1,640 square metres and a total impervious area of 5,147 square metres. Stage two has a total gross floor area of 462 square metres and a total impervious area of 5,602 square metres.

Site Layout

Two access points are proposed for the development, an ingress access point located within the southeastern corner of the site and an existing egress access point located within the northern corner of the site. The proposed showroom and office are located centrally within the southern portion of the site and the proposed enclosed bulk fertiliser shed is located within the western corner of the site. The development includes thirteen (13) customer vehicle parking spaces and thirty staff parking spaces located within the southern portion of the site. Landscaping is proposed along the Yaamba Road frontage and within vehicle parking areas.

The proposed showroom and office building with a GFA of 513 square metres consists of a showroom display area for smaller products and goods and an open work area consisting of offices, meeting rooms, a kitchen and amenities. The proposed warehouse, with a GFA of 1,127 square metres consists of an open plan warehouse space and includes seven (7) rows of pallet racking, a cool room, shelving area, storage rooms and a wrapping area. The bulk fertiliser shed, with a GFA of 462 square metres consists of four storage bunkers and is fitted with concrete tilt panels along the north, south and western walls to ensure the storage bunkers are self-contained and the risk of product runoff is minimised.

Built Form

All three buildings are single story however range in height, with the smallest building being the showroom and office having a max height of 4.85 metres and the tallest building being the bulk fertiliser shed having a maximum height of 11.22 metres. All three buildings are designed and constructed in Colourbond sheeting materials. All three buildings are oriented towards the Yaamba Road frontage and are set back approximately 12 metres from the road frontage.

PLANNING ASSESSMENT

MATTERS FOR CONSIDERATION

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

Development Engineering Comments

Support, subject to conditions.

Public and Environmental Health Comments

Support, subject to conditions.

Other Staff Technical Comments

Not applicable as the application was not referred to any other technical staff.

TOWN PLANNING COMMENTS

State Planning Policy 2017

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

Central Queensland Regional Plan 2013

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

Rockhampton Region Planning Scheme 2015

Strategic framework

The subject site is situated within the **Industrial (existing, new and future)** 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.

High Impact Industry Zone

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

1. *The purpose of the high impact industry zone code is to:*
 - a) *ensure that adequate, serviced and accessible land for high impact industry is provided and developed in accordance with acceptable environmental standards and with minimal impacts on nearby sensitive land use(s);*
 - b) *provide for high impact industry zoned land in the Gracemere industrial area; and*
 - c) ***transition the Parkhurst high impact industrial zones (including precinct) to a medium impact industrial zone.***
2. *The purpose of the zone will be achieved through the following outcomes*
 - a) *the zone accommodates a range of industrial uses that are likely to have a higher potential for off-site impacts and includes medium impact industry uses which are integral to the operation of the primary high impact industry within the high impact industry zone;*
 - b) *uses which are more appropriately located in centres including shops, stand-alone offices, shopping centre, showrooms and retail hardware are not located in this zone;*
 - c) *sensitive land use(s) will not occur within the zone;*
 - d) ***the zone does not accommodate uses which attract visitation by members of the public;***
 - e) *a limited range of non-industrial uses that are ancillary to and support industrial uses and people employed in the area are located in the zone. The scale of these uses does not compromise the role and function of existing or future planned centres and include:*

- i. caretaker's accommodation and ancillary administration offices associated with industrial uses;*
 - ii. warehousing associated with industrial uses carried out on the same site;*
 - iii. small-scale food and drink outlets servicing the day-to-day needs of the industrial zone; and*
 - iv. uses that support the operation of industrial uses such as a service station;*
- f) the viability of existing and future high impact industry uses is not affected by the intrusion of incompatible uses;*
- g) large land holdings are provided to accommodate for large land consumptive industries;*
- h) development is located, designed and managed to maintain safety to people, and to avoid significant adverse effects on the natural environment;*
- i) development minimises adverse impacts on nearby non-industrial zoned land and sensitive land use(s) through building design, hours of operation, screening and landscaping;***
- j) the scale, siting and form of development, including car parking areas and landscaping contributes to a high standard of amenity;***
- k) development maximises the use of existing transport infrastructure and has safe and practical access to all modes of transport infrastructure and facilities, including airports and seaports;*
- l) development is designed to incorporate sustainable practices including maximising opportunities for energy efficiency, water conservation, public and active transport use;*
- m) development is sited and designed to respond to natural landscape features and environmental constraints;*
- n) development is connected to all infrastructure services available in the area; and***
- o) the establishment of two (2) precincts within the zone where particular requirements are identified:***
 - i. Lakes Creek precinct; and*
 - ii. Parkhurst precinct.*

Parkhurst precinct:

3. *The following overall outcomes of the Parkhurst precinct are additional to the overall outcomes of the high impact industry zone and take precedence in the event of a conflict:*
- a) existing high impact industry uses can continue to operate, however the further intensification of these uses or the establishment of a new high impact industry use is limited to the reuse of existing buildings;*
 - b) new development for a high impact industry use is only supported where it can be demonstrated that the development will not worsen the amenity of existing or future residents in the area and appropriate separation is maintained. The development must demonstrate how it will successfully mitigate potential impacts on sensitive land use(s), residential and emerging community zones to the north and eastern areas of the precinct, with respect to noise, dust, light, odour and water quality; and*
 - c) offices are only established when ancillary to the primary use of the site;***

This application is not consistent with the purpose of the Zone. An assessment against the Strategic Framework is contained in the Statement of Reasons in **Recommendation A** of this report.

Rockhampton Regional Planning Scheme Codes

The following codes are applicable to this application:

- High Impact Industry Zone Code;
- Access, Parking And Transport Code;
- Landscape Code;
- Stormwater Management Code;
- Waste Management Code; and
- Water and Sewer Code;

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

INFRASTRUCTURE CHARGES

Charges Resolution (No. 1) of 2022 for **non-residential development** applies to the application.

As at the date of the Decision, it is determined the charge for Agricultural Supplies Store under the Charges Resolution, when automatic indexation is applied in accordance with section 3.1, exceeds the prescribed amount (maximum charge) under Schedule 16 of the Planning Regulation 2017 (the Planning Regulation). Therefore, the maximum charge under Schedule 16 of the Planning Regulation is reflected herein –

Stage 1:

- (a) A charge of \$282,490.00 for Gross Floor Area being 1,640 square metres (showroom & office);
- (b) A charge of \$109,998.90 for Impervious Area being 8,943 square metres (roof area, concrete surface & asphalt surface); and
- (c) An Infrastructure Credit of \$34,452.65 applicable for the existing allotment.

Stage 2:

- (a) A charge of \$79,579.50 for Gross Floor Area being 462 square metres; and
- (b) Nil credits applicable for stage two.

The calculations are reflected in the below table:

Column 1 Use Schedule	Column 1A Use	Column 2 Adopted Infrastructure Charge for non-residential development (\$)		Column 3 Calculated Charge
		(a) per m ² of Gross Floor Area (GFA)	(b) per m ² Impervious to Stormwater	
STAGE ONE				
Commercial	Agricultural	172.25		\$282,490.00

(bulk goods)	Supplies Store		12.30	\$109,998.90
			Total Charge	\$392,488.90
			Total Credit	\$34,452.65
			TOTAL CHARGE	\$358,036.25
STAGE TWO				
Commercial (bulk goods)	Agricultural Supplies Store		172.25	\$79,579.50
			TOTAL CHARGE	\$79,579.50

Therefore, a total charge of \$437,615.75 is payable for the development and will be reflected in a Staged Infrastructure Charges Notice.

CONSULTATION

The proposal was the subject of public notification between 18 November 2024 and 9 December 2024, in accordance with the requirements of the Planning Act 2016 and the Development Assessment Rules, and no submissions were received.

REFERRALS

The application was referred to the Department of Housing, Local Government, Planning and Public Works (State Assessment and Referral Agency Department) as a Concurrence Agency. The Department assessed the application and provided a referral agency response with conditions on 8 January 2025.

CONCLUSION

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

**D/128-2024 - DEVELOPMENT PERMIT
FOR MATERIAL CHANGE OF USE FOR
AGRICULTURAL SUPPLIES STORE**

Locality Plan

Meeting Date: 11 February 2025

Attachment No: 1



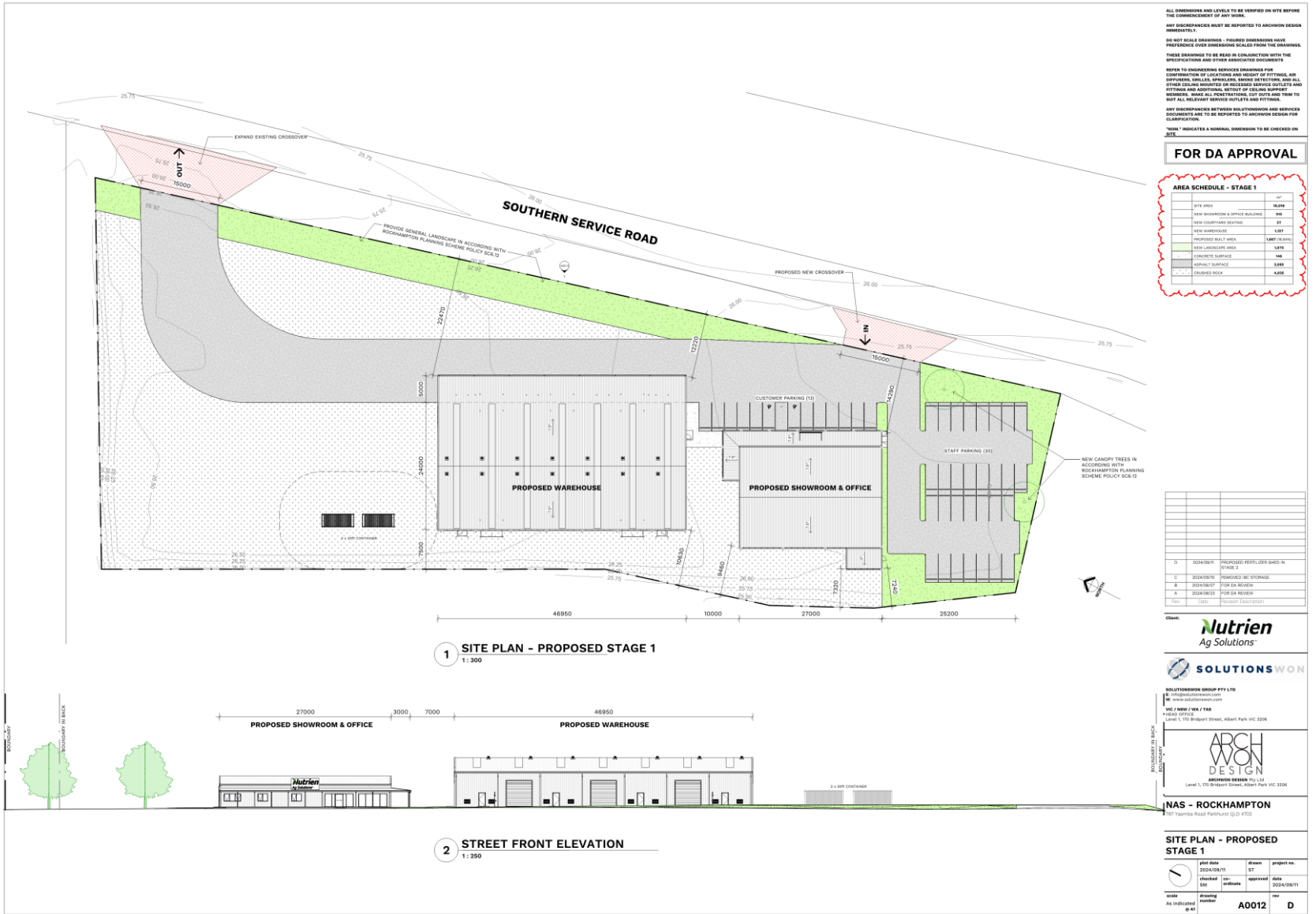
Copyright protects this publication. Reproduction by whatever means is prohibited without prior written permission of the Chief Executive Officer, Rockhampton Regional Council. Rockhampton Regional Council will not be held liable under any circumstances in connection with or arising out of the use of this data nor does it warrant that the data is error free. Any queries should be directed to the Customer Service Centre, Rockhampton Regional Council on 4936 9000. The Digital Cadastral DataBase is current as at January 2025. © The State Government of Queensland (Department of Resources) 2025. All other data © Rockhampton Regional Council 2025. This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

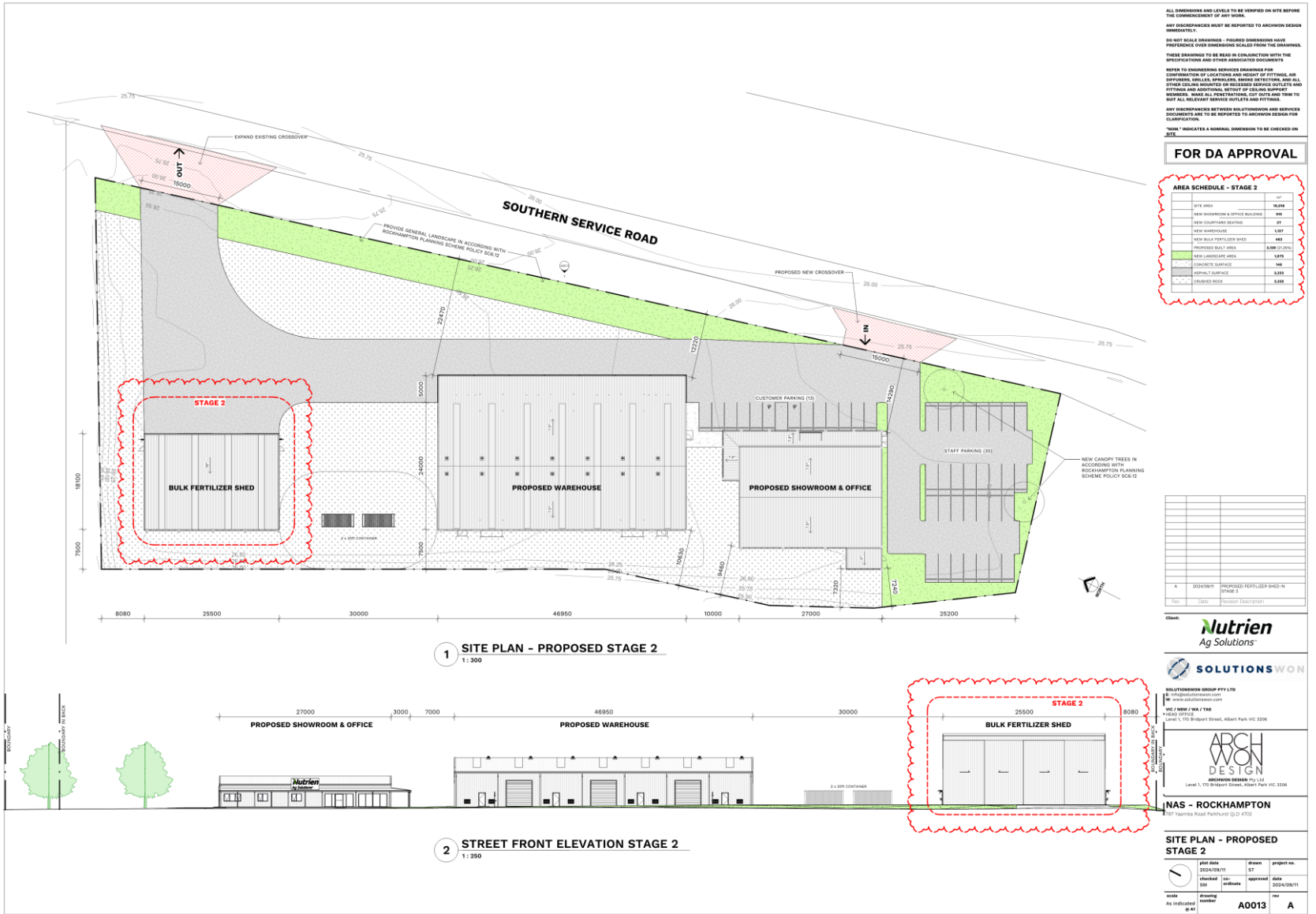
**D/128-2024 - DEVELOPMENT PERMIT
FOR MATERIAL CHANGE OF USE FOR
AGRICULTURAL SUPPLIES STORE**

**Stage One Site Plan,
Stage Two Site Plan,
Elevations**

Meeting Date: 11 February 2025

Attachment No: 2





11.4 2024-25 OPERATIONAL PLAN QUARTERLY REPORT - QUARTER 2 AND PROPOSED AMENDMENTS TO THE 2024-25 OPERATIONAL PLAN

File No:	8320
Attachments:	1. 2024-25 Operational Plan Report - Quarter 2 ↓ 2. 2024-25 Operational Plan (Proposed Amendments) ↓
Authorising Officer:	Damon Morrison - Acting General Manager Corporate Services
Author:	Shannon Jennings - Coordinator Legal and Governance

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT Council:

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

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

The 2024-25 Operational Plan Quarterly Report – Quarter Two (1 October 2024 to 31 December 2024) is presented for Council's consideration (**Attachment 1**).

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

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

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

Amendments to 2024-25 Operational Plan

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

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

The proposed amendments to the 2024-25 Operational Plan actions and targets (2.1.4.1, 3.1.2.4 and 3.3.1.2) are marked up in **Attachment 2** of this report. The proposed

amendments to the plan reflect changes to three of Council's targets due to unforeseen impacts that have arisen since the Operational Plan was adopted.

PREVIOUS DECISIONS

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

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

BUDGET IMPLICATIONS

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

LEGISLATIVE CONTEXT

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

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

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

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

LEGAL IMPLICATIONS

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

STAFFING IMPLICATIONS

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

RISK ASSESSMENT

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

CORPORATE/OPERATIONAL PLAN

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

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

CONCLUSION

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

**2024-25 OPERATIONAL PLAN
QUARTERLY REPORT - QUARTER 2
AND PROPOSED AMENDMENTS TO
THE 2024-25 OPERATIONAL PLAN**

**2024-25 Operational Plan Report -
Quarter 2**

Meeting Date: 11 February 2025

Attachment No: 1



Quarterly Report

**OPERATIONAL PLAN
2024 - 2025**

Quarter 2 | October - December



Contents

About the Operational Plan	3
Reporting on the progress of the Operational Plan	3
Our Council	4
Our Community	7
Our Economy	10
Our Environment	13
Our Infrastructure	16
2024-2025 Operational Plan Targets Progress Report	18
FRW Quarterly Performance Plan	34
RRWR Quarterly Performance Plan	44
Airport Quarterly Performance Plan	48

About the Operational Plan

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



Reporting on the progress of the Operational Plan

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

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

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

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

This report for Quarter 2 is presented to Council in accordance with section 174(3) of the *Local Government Regulation 2012* that requires the Chief Executive Officer to present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.



Our Council

OUR COMMITMENT

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

Key Focus Areas

Fiscal Responsibility/Financial Sustainability Nil

Significant Capital Projects

Key Statistics – Year to Date Figures



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



Lost Time Injuries
Target: 31 or less per financial year



Suppliers paid within trading terms
Target: 90%

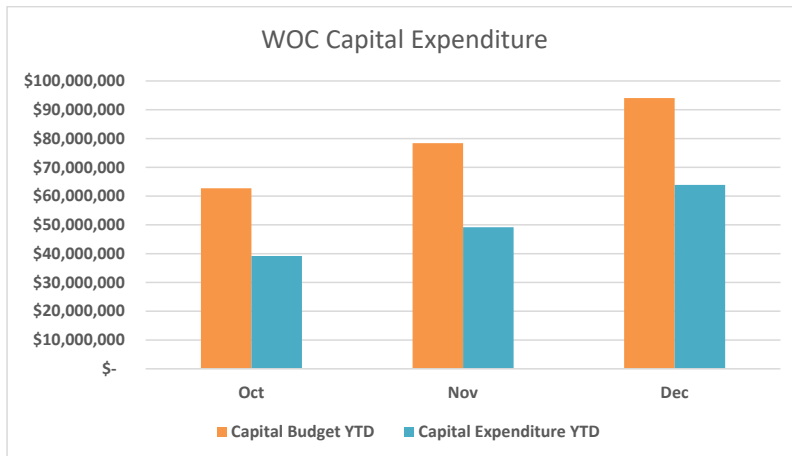


'Top 100 Suppliers' under Contract
Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
47%	Operational Expenses V Budget	34%	Capital Expenses V Budget
50%	Operational Revenue V Budget	65%	Capital Revenue V Budget

Capital Spend Chart





Councillor Portfolio Summaries

Communities, Culture and Heritage

The Rockhampton Interagency Network, coordinated by Rockhampton Regional Council, is an inclusive cross-sector network which aims to engage in constructive dialogue, foster genuine collaboration, support each other, and enhance the delivery of services to our community.

The conduit provided through the Rockhampton Interagency Network for member organisations/groups has been well received resulting in the growth of its membership base during Quarter 2 with a further 41 joining the network. This now puts the membership base at 77 member organisations/groups.

Council have also been approached to host future Youth Interagency Network meetings to commence in Quarter 3.

Whole of Council

Long Term Financial Forecast / Budget

The annual external financial audit was completed by the Queensland Audit Office during Quarter 2, with the 2023-24 Financial Statements certified on 16 October 2024.

Council is yet to receive advice from the Department of Local Government, Water and Volunteers in relation to its application for the borrowings program for the 2024-25 financial year.

The first review of the 2024/2025 Budget was completed during Quarter 2, with a slight reduction to its operating position, but still maintaining a small surplus. There was also adjustment to the capital program, resulting in a net decrease over three years of \$2.3M.

Customer Service Charter

Council met the Customer Service Charter target of answering 75% of all calls within 45 seconds, achieving 79% for Quarter 2 with a total of 15,156 calls presented.

Quarter 2 has continued to be busy for Council's Customer Service team with the key items below generating phone enquiries:

- Overdue dog registration and systematic inspection program;
- Rates reminders and arrangements to pay;
- Rollout of AeroRanger for parking infringements; and
- Events held within the Region – Radiance, Lighting of Christmas Tree, Carols by Candlelight and New Year fireworks.

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

Projects aligned with the ICT Strategic Plan were progressed in Quarter 2 of the 2024-25 financial year. Projects of particular note include:

- The Pathway Improvement Project – UX (User Experience) Rollout is being reassessed due to the size of the project and the impact on the business. A new UX Transition Plan will be presented to Council's Information Systems Steering Group (ISSG) for approval in February 2025. Pathway is Council's customer request/enquiry and complaints system.



- R1 Roadmap – Upgrade to the 2024B component was completed in November 2024. The Retention and Disposal module was completed in December 2024. The Work Order BPA's are progressing and the Connected Content module is scheduled for Quarter 3. R1 is Council's corporate enterprise system.
- Licence Plate Recognition (AeroRanger) is now operational.
- The Advanced Communications module has now been implemented in the Emergency Dashboard to enable the community to sign-up for alerts.
- The tender for a MXDR (Managed Extended Detection and Response) service has been released. This service will vastly increase Council's security posture.
- The new Secure Web Gateway solution has been implemented to all computers and laptops, to ensure they are protected from web-based threats. The Zero Trust Network Access module is being prepared, and will roll out in Quarter 3, providing secure and simpler access to Council resources for remote devices, including mobile phones and tablets.

Work Health and Safety

To ensure Council's compliance with the Chain of Responsibility and National Heavy Vehicle Regulator laws, an Action Plan for Stream 1 has been developed and now endorsed by Council's Leadership Team. Separately, work continues to finalise all operational risk registers with a project plan developed and awaiting approval.

Preliminary work has commenced in the development of the 2025-2028 Health and Safety Strategy. In the meantime, the 2025 Health and Wellbeing Program has been developed for implementation during the course of the calendar year.



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

Key Focus Areas

Community Needs

Significant Capital Projects

Zoo Entrance Area Project
 Rockhampton Sports Precinct Design

Key Statistics – Year to Date Figures



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



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



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

Councillor Portfolio Summaries

Communities, Culture and Heritage

Heritage Village

The Rockhampton Heritage Village delivered a range of end of year events during Quarter 2, including school formals held within the Shearing Shed and a very successful Christmas Market, with over 6,000 people in attendance.

Archer Park Rail Museum

The Archer Park Rail Museum celebrated the 125th Anniversary of Archer Park Station on 17 November 2024.

Libraries

Enhancement of the Libraries digital collection including eBooks, eAudio and eMagazines now top 27,000 items. Allocation levels of the streaming service 'Kanopy' were doubled to allow even greater access to the community. The distribution of 'First 5 Forever' (F5F) resource bags continued during Quarter 2 with 400 bags distributed at Immunisation Clinics in partnership with Child Health staff. This partnership greatly expands Council's capacity to reach the target audience of 0 – 5-year-olds and their parents and carers.

The 'Author Talks by Local Writers' Program featuring Patty Beecham and Peter Mark Lewis continued during Quarter 2. New programs including 'Conversation Corner' for people with English as a second language and 'Multilingual Storytimes' (to celebrate Bilingual Child Month) were also introduced.

Council's Libraries team also delivered a range of family focused activities during the December 2024 Christmas holidays.



Pilbeam Theatre

The Pilbeam Theatre and the team at 62 Victoria Parade delivered a range of events throughout Quarter 2 including the Rockhampton Musical Union Production – Addams Family to a range of 'end of year' School and Dance School events. Other events included Singapore Armed Forces delivery of a free thank you performance to the community and Bangarra Dance Theatre's Children's production of WARU to delighted audiences as part of the 'See it Live' Season.

Major Venues

Council's Major Venues team delivered Council's Annual Carols by Candlelight on 13 and 14 December 2024, which raised a record-breaking amount of more than \$13,000 for local Charity 'Walk and Talk'.

Restoration works began at the Walter Reid Cultural Centre which required careful liaison with Community tenants.

Traditional Owners of Land Engagement

Community engagement with Traditional Owners of Land (TOL) have progressed during Quarter 2 with TOL representatives nominated for future Indigenous Land Use Agreement (ILUA) arrangements.

Infrastructure

Asset Management Plans

Council will prepare Asset Management Plans during the 2024-25 financial year for Stormwater Infrastructure, Site Improvements and Airport Infrastructure. Work has commenced on the Airport Infrastructure Asset Management Plan during Quarter 2. The Stormwater Infrastructure and Site Improvements Asset Management Plans are behind schedule at this stage due to staff absences and difficulties in identifying all relevant asset data required for preparation of these Asset Management Plans.

Parks, Sport and Public Spaces

Southside Cemetery

There have been ongoing concerns regarding flooding impacts during stormwater events and the limited available space for burials within the Rockhampton Region. The existing drain is planned to be recontoured to reduce the impacts of stormwater flooding and to upgrade the South Rockhampton Cemetery. The tender for the drain redevelopment at the Southside Cemetery is currently under evaluation. The delivery of the improved drainage on the site is part of the preparations for reopening.

Rockhampton Regional Tennis Centre

Council has approved two key measures to ensure the long-term sustainability of the Rockhampton Regional Tennis Centre at Victoria Park and its continued use as both a local and regional hub for tennis. A briefing session with the Council table was held on 11 September 2024 to discuss the centre with an onsite briefing that followed. The Tender was issued and closed during November/December 2024 and submissions are currently being evaluated. Contingency arrangements for the operation of the centre are in place from 31 December 2024 until the new operator commences.



Fitzroy River Buoyed Rowing Course

A community engagement meeting was held on 13 November 2024 to discuss the replacement of the Fitzroy River Buoyed Rowing Course with a Council briefing session held on 19 November 2024. Work continues with the Rowing Technical Advisory Group developing options for short-term and long-term solutions to be discussed in a further Council briefing in January 2025.

Rockhampton Sports Precinct Design

Council has successfully advocated for and secured funding to advance the detailed design, costings, and approval processes for the Rockhampton Sports Precinct. The new State Government has also confirmed provision of a grant to fund the construction of the first stage which is the site enabling works and the 16 outdoor court netball facility.

Tenders for the Rockhampton Sports Precinct design development and project validation report have been sought and evaluations are being finalised. Appointment of consultants and commencement of the project is anticipated early in Quarter 3.

Zoo Entrance Area Project

The Zoo Entrance Project is a key initiative aimed at continuing the Council's commitment to the redevelopment of the Rockhampton Botanic Gardens and Zoo. This project is designed to significantly enhance the visitor experience by providing a modern and welcoming entrance hub and amenity facilities at the Zoo.

Approximately 80% of the work is now completed. The installation of the roofs have been successfully finished, marking a major step forward. The project is now progressing to the lock-up and fit-out stages, which include tiling, painting and installation of fittings and fixtures.

Animal replica statues have been procured to further add to the visitor experience.

The project remains on track, with an estimated completion date set for March 2025. Upon completion, the new entrance area will not only enhance the aesthetic appeal of the Zoo but also support increased visitor engagement and satisfaction.

Planning and Regulation

Licence Plate Recognition Technology Enhancing CBD Parking Access

The recently introduced Licence Plate Recognition (LPR) technology is now fully operational and actively supporting parking enforcement in the CBD. While still in its early stages of use, there is encouraging anecdotal evidence suggesting that parking spaces are being turned over more frequently. This increased turnover is improving accessibility for shoppers and visitors, making it easier to access local shops and businesses.

Animal Management Strategy

Work is ongoing to review and update Council's Animal Management Strategy. Councillors have participated in workshops to ensure the revised strategy aligns with community expectations. The updated strategy is expected to be ready for adoption by mid-2025.

Once implemented, the new strategy will better reflect the evolving needs of companion animal ownership while adopting best practices to support residents across the Region.



Our Economy

OUR COMMITMENT

We will deliver and implement economic development strategies and plans to support future growth opportunities.
 We will have Performance Plans for our commercial businesses, and plans for all major areas of Council and monitor our progress.

Key Focus Areas

Economic Development and Future Growth

Significant Capital Projects

North Rockhampton Sewage Treatment Plant Augmentation

Key Statistics – Year to Date Figures



Airport passenger movements
 Target: 552,695 per financial year



New Lots created



Development Applications lodged



Building Applications lodged



Region's Residential Vacancy Rate



Rockhampton Local Government Area Unemployment Rate



Region's Accommodation Occupancy Average

Councillor Portfolio Summaries

Advance Rockhampton

Economic Development

The Rockhampton Region Economic Development Strategy and Action Plan 2023-2028 has progressed during Quarter 2 with 79% of actions either in progress or completed.

During Quarter 2, Council's Economic Development team undertook nine business capacity and industry engagements including the Agricultural Leaders Lunch, the Energy Forum, the Indigenous Business Month Celebration and the Maximising Local Jobs and Content in Major Projects mentoring and workshop series. Across the 2024 calendar year, 3,250 people attended Business and Industry events that were undertaken by Council's Economic Development team.

A highlight for Quarter 2 was the praise provided by the Queensland Small Business Commissioner regarding Advance Rockhampton's commitment and initiatives to assist the development and activation of small business in the Region.



The Rockhampton Region Investment Attraction Strategy, Live and Work Campaign, the South Yaamba Irrigation and the Defence Precinct Business Case developments have all made significant progress throughout Quarter 2.

Tourism and Events

The Rockhampton Region was alive with events across Quarter 2 with the CBD Christmas Fair, Radiance, and the Light Up the Sky New Years Eve activations as well as the launch of the 2025 Major Event Calendar and Sponsorship Prospectus.

On 15 November 2024, Council's Tourism team were awarded their second consecutive gold at the Queensland Tourism Awards in the destination marketing category for their Explore Rockhampton Accessible Tourism campaign and received exception data regarding visitation growth (up 24.7%) in the Region making Rockhampton the most visited Local Government Area in the Southern Great Barrier Reef area.

Quarter 2 also saw the sponsorship approval of the Hockey Australia Country Championships and the Confraternity Carnival events due to be held in 2025 and the launch of Rocky's Ultimate Cash Catch.

Infrastructure

North Rockhampton Sewage Treatment Plant Augmentation Project

The North Rockhampton Sewage Treatment Plant upgrade project is a comprehensive initiative aimed at enhancing the facility's capacity to support a population equivalent of 75,000 persons, representing a 25,000 equivalent persons (EP) increase. This project encompasses a wide range of electrical, mechanical, civil, building, and structural refurbishments to ensure the plant meets the growing demands of the community.

The new process train at the plant is now successfully fully operational. Decommissioning of the existing process train has occurred to allow for its refurbishment.

The project continues to advance on schedule, with ongoing work focused on the demolition of old components and the integration of new systems. These improvements are essential for ensuring the plant can handle increased capacity and provide reliable sewage treatment services to the community.

Planning and Regulation

Rockhampton Region Planning Scheme

Rockhampton Region Planning Scheme major amendment packages A, B and C have been lodged with the State Government for final Ministerial consideration. These amendment packages all included the outcomes from the public consultation process, with the recommendation to adopt all proposed amendments.

Major amendment package A proposes changes to the tables of assessment for the flood hazard overlay, package B involves changes to commercial land and package C proposes changes to residential density provisions.

Under the *Planning Act 2016*, section 25, Council must undertake a review of its planning scheme every 10 years and decide whether to amend or replace the planning scheme. The plan making process is underway in accordance with the findings of the 10-year review of the Planning Scheme. Currently each of the recommendations from the independent review are being assessed. The outcomes from this assessment will determine the future contents of a major amendment to the Planning Scheme.



Whole of Council

Advocacy Plan

Council continues to advocate for key projects and priorities with other levels of government (State and Federal Government), including following the recent Queensland Election and ahead of the upcoming Federal Election.



OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas

Nil

Significant Capital Projects

Rockhampton Airport Solar

Key Statistics – Year to Date Figures



Waste diverted from landfill
Target: 72-78% by 2040



Sustainability Action Plan initiatives on track
Target: >90%

Councillor Portfolio Summaries

Environmental Sustainability

Council's Sustainability Strategy Executive Group met on 11 October 2024 to monitor progress against the 70 initiatives identified within the 2024-25 Sustainability Action Plan.

The internal Climate Risk Management Plan was finalised and officially closed out the Queensland Reconstruction Authority's original Queensland Resilience and Risk Reduction Fund (QRRRF) grant. Council commenced implementation of this new plan, with a specific focus on guiding governance practice improvements, training and upskilling, and on-ground actions such as water security and heat reduction planning.

Two Councillors attended the Reef Guardian Council Executive Committee meeting with Council officers in Brisbane on 24 – 25 October 2024. The meeting provided an important advocacy opportunity, with Senator Nita Green (Special Envoy for the Great Barrier Reef) checking in on the progress against the Australian Government's grant program 'Activating Local Council's Reef Action Plans', which provided Council with \$920,000 in funding to support the Rockhampton Airport Solar project.

As part of the Natural Resource Management (NRM) program, Council is working with Capricornia Catchments to deliver on-ground bush regeneration works at Fraser Park (Nurim) and create opportunities for the community to positively contribute to this culturally and environmentally significant site. Capricornia Catchments hosted a collaborative planting event, with families from the Capricorn Coast Eco Warriors planting 130 native plants along Grass Tree Track on 26 October 2024.

Council also worked with Capricornia Catchments to secure a \$74,000 Queensland Government Community Sustainability Action Grant to deliver vegetation mapping and targeted weed management works in the Upper Moores Creek catchment in the 2025-26 financial year.



Infrastructure

Airport Solar Project

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. 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.

The preliminary design and design compliance report have been completed by the consultant and submitted to Ergon for their approval. This report is a crucial step in ensuring that the project meets all regulatory and technical standards.

Tender documentation for the detailed design, supply and installation is being prepared. The target date to release the tender is set for late January 2025.

Waste and Recycling

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

Education Activities

Education activities for Quarter 2 included:

- (a) Three x Garbage Truck Show & Tell Sessions:
 - Goodstart Early Learning Centre – Gracemere
 - Mayfield Early Learning Centre
 - Illoura Early Learning Centre
- (b) Two x Lakes Creek Road Waste Management Facility Guided Tours:
 - Westwood Primary State School
 - Stanwell State School
- (c) Recycling Hero School Program:
 - Emmaus College Rockhampton annual audit
 - Rockhampton Grammar Primary School annual audit
 - North Rockhampton State High School sample audit and commitment to program in 2025

Community Engagement

Community engagement activities for Quarter 2 included:

- (a) Further development of Recycle Mate application including beta testing of customised bin day notification and event calendar.
- (b) Upcycle Fair at the Lakes Creek Road Waste Management Facility, Reviva Ibis Reuse Shop in conjunction with Resource Recovery Australia as part of National Recycling Week.
- (c) Launch of "The Tinkerage" as part of The Upcycle Village.
- (d) Communications Campaign rolled out for:
 - Motor oil
 - Tyres
 - Batteries
 - National Recycling Week
 - Christmas Waste Wise
 - Clean Up Australia Day early registration
 - Collections and Waste Facilities holiday operating times



Residential Recycling Program

With support of the State Governments "Lets Get It Sorted" Partnership Program, Council will deliver the Residential Recycling Program throughout 2025, including:

- Stakeholder engagement events
- Educational events
- Educational communications and marketing campaigns
- Bin Health Checks
- In-home waste education opportunities
- Attitudinal and knowledge surveys

Lakes Creek Road Landfill Masterplan

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

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

A tender process has been undertaken for the construction of a small section of final capping and car park to the east of the Community Recycling Centre. A contract has been awarded and works will commence in Quarter 3.

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

The draft 3 Year Implementation Plan that is a requirement under the State funding agreement is being developed. This draft Implementation Plan will be presented to Council in Quarter 3.

Water

Fitzroy River Barrage Rehabilitation Project

A comprehensive condition assessment for the Fitzroy Barrage was completed in the 2023-24 financial year which helped guide the creation of a refurbishment program which was incorporated into the capital budget for the 2024-25 financial year. The Fitzroy River Barrage Rehabilitation program has now commenced with a contract awarded for repair of two damaged gates and the tender for refurbishment of all gates advertised in December 2024. The tender will close in January 2025 and a contract should be awarded soon after.



Our Infrastructure

OUR COMMITMENT

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

Key Focus Areas

Infrastructure Planning

Significant Capital Projects

Mount Morgan Water Pipeline Project

Councillor Portfolio Summaries

Communities, Culture and Heritage

Pilbeam Theatre Redevelopment Master Plan

This project involves a review of the current concept design to ensure it meets the requirements of both the Council and the community. The review process includes a reassessment of the project scope and scale to identify the most cost-effective solution. If a suitable concept design is confirmed, the next step will be to prepare a detailed business case to validate the project and support grant funding for the construction of a new Performing Arts Centre.

Design consultants have now been engaged and it is planned to present the updated concept for Council's evaluation by June 2025.

Infrastructure

Mount Morgan Water Pipeline Project

This project involves the design and construction of a new potable water pipeline from the existing Gracemere water network to the Mount Morgan community. The project will deliver a dedicated potable water pipeline of approximately 28.5 kilometres, including two new reservoirs and pump stations at Gracemere, an 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.

During Quarter 2, significant progress has been achieved:

- (a) Approximately 25 kilometres of the pipeline has been laid, including the critical crossings of the Burnett Highway and the Dee River.
- (b) The final concrete pours for the two reservoirs at the Lucas Street site have been completed. These reservoirs are essential for storing and managing the water supply efficiently.
- (c) At both the Old Cap Highway and Moonmera pump station sites, the under slab drainage and concrete slabs have been completed. Additionally, the blockwork for the pump station at Moonmera has been finished, marking a significant step forward in the project's infrastructure development.
- (d) The reconstruction of Razorback Road is in its final stages, with subbase courses placed and profiled. It is expected this road will be sealed, completed and reopened to the public early in 2025.

The new pipeline and associated facilities will provide a reliable and sustainable potable water supply, supporting the Region's growth and development.



Parks, Sport and Public Spaces

Depot Masterplan

A comprehensive Depot Masterplan is currently under development. This strategic initiative aims to optimise the functionality, safety, efficiency, and sustainability of all Council's works depots.

The initial phase, involving a detailed review and strategy development for the depots, has been successfully completed. The project is now moving into the options assessment phase. This involves evaluating various scenarios and solutions to determine the best approach for the depots.



**TARGETS PROGRESS REPORT
2024 - 2025**

Quarter 2 | October - December






Our Council

1.1 We are fiscally responsible

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport		All financial and non-financial performance targets have been achieved in Quarter 2.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste & Recycling		All financial and non-financial performance targets have been achieved in Quarter 2.	Waste & Recycling
1.1.1.3	Deliver water and sewerage services in accordance with Fitzroy River Water 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Water		Performance targets are currently being achieved for the water and sewerage services except for non-conformances under CSS6 and CSS19 related to response times and CSS15 related to water supply system losses. Refer to comments within the FRW Performance Plan Report for more information.	Fitzroy River Water

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		Council's Long Term Financial Forecast has been updated following the budget review approved by Council in November 2024.	Finance

Legend:  Not on track  Watching  On track  Completed



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		A major review of the capital budget is currently underway. Cashflows are being assessed for expenditure for the balance of the 2024-25 financial year.	Project Delivery

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.4.1	Continue to advocate for support from other levels of government for Council's planned priorities.	Quarterly updates to Council on advocacy for planned priorities in accordance with the Advocacy Framework.	Whole of Council		Regular updates continue to be provided to Council monthly in relation to Council's advocacy priorities and activities. The latest update was presented to Council at a briefing session on 3 December 2024.	Office of the Mayor

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


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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.3.1	Provide a conduit for all our diverse and active community groups and members to achieve common objectives.	Activity within the community and various initiatives and opportunities reported monthly to Council in Corporate Performance Reports.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		Continued updates provided in monthly Corporate Performance Reports on Community Relations networking, participation and assisting working groups and organisations.	Community Services Directorate
1.2.3.2	Increase engagement in the Rockhampton CBD.	Review the CBD Framework and make recommendations by 30 June 2025 as to whether the framework should be updated.	Economic Development & Airport		CBD engagement is ongoing with business owners and the general community. The Rockhampton CBD Redevelopment Framework is currently under review by internal Council staff. The outcome from this review will determine the future purpose of the document and to whether the framework should be updated.	Community Services Directorate/ Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed

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

Effort



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.4.1	Develop a better understanding of our communities' issues, undertake options analysis and develop a long-term Community Development Strategy and short-term action plan.	Develop a long-term Community Development Strategy and short-term action plan by 31 March 2025.	Communities, Culture & Heritage		Additional resources to assist in a community development strategy commence in February 2025. Facilitated discussions on homelessness services and options during Quarter 1 and Quarter 2.	Community Services Directorate

1.3 We are motivated to provide excellent service and have a strong organisational culture



Goal

1.3.1 We have a workplace culture that is safe, engaged, responsive, professional and accountable

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.1	Implement the Health and Safety Strategy.	Deliver the Health and Safety Strategy actions for 2024-25.	Whole of Council		Implementation of the Health and Safety Strategy actions are progressing. Key highlights during Quarter 2 include the development of a project plan with respect to the finalisation of Operational Work Health and Safety (WHS) Risk Registers across the organisation and pending resourcing capacity implementation of an action plan with respect to the Chain of Responsibility requirement under the National Heavy Vehicle Regulations.	Workforce & Governance
1.3.1.2	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement the annual Work Health and Safety Performance Measures Procedure for 2024-25 to monitor compliance against Key Performance Indicators.	Whole of Council		The 2024-25 Work Health and Safety (WHS) Performance Measures Procedure was approved in Quarter 2. Council are currently exceeding targets for established lead indicators and are tracking under threshold for five of the seven lag indicators.	Workforce & Governance

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.3	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2024-25.	Whole of Council		During Quarter 2, eight projects have been completed, with a further three projects in the closing phase and 12 projects in progress.	Corporate & Technology Services
1.3.1.4	Undertake a review of delivery of customer service, including a review of our Customer Service Charter to ensure a consistent approach to customer service across Council.	Completion of a 3-year Customer Service Strategy by 31 January 2025.	Whole of Council		Due to other priorities, minimal progress has been made during Quarter 2. Alternative resourcing is being considered in relation to this project and an update will be provided in Quarter 3.	Finance

Legend:  Not on track  Watching  On track  Completed




Our Council

1.1 We are fiscally responsible

Goal

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

Effort


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport		All financial and non-financial performance targets have been achieved in Quarter 2.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste & Recycling		All financial and non-financial performance targets have been achieved in Quarter 2.	Waste & Recycling
1.1.1.3	Deliver water and sewerage services in accordance with Fitzroy River Water 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Water		Performance targets are currently being achieved for the water and sewerage services except for non-conformances under CSS6 and CSS19 related to response times and CSS15 related to water supply system losses. Refer to comments within the FRW Performance Plan Report for more information.	Fitzroy River Water

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		Council's Long Term Financial Forecast has been updated following the budget review approved by Council in November 2024.	Finance

Legend:  Not on track  Watching  On track  Completed



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		A major review of the capital budget is currently underway. Cashflows are being assessed for expenditure for the balance of the 2024-25 financial year.	Project Delivery

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.4.1	Continue to advocate for support from other levels of government for Council's planned priorities.	Quarterly updates to Council on advocacy for planned priorities in accordance with the Advocacy Framework.	Whole of Council		Regular updates continue to be provided to Council monthly in relation to Council's advocacy priorities and activities. The latest update was presented to Council at a briefing session on 3 December 2024.	Office of the Mayor

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


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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.3.1	Provide a conduit for all our diverse and active community groups and members to achieve common objectives.	Activity within the community and various initiatives and opportunities reported monthly to Council in Corporate Performance Reports.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		Continued updates provided in monthly Corporate Performance Reports on Community Relations networking, participation and assisting working groups and organisations.	Community Services Directorate
1.2.3.2	Increase engagement in the Rockhampton CBD.	Review the CBD Framework and make recommendations by 30 June 2025 as to whether the framework should be updated.	Economic Development & Airport		CBD engagement is ongoing with business owners and the general community. The Rockhampton CBD Redevelopment Framework is currently under review by internal Council staff. The outcome from this review will determine the future purpose of the document and to whether the framework should be updated.	Community Services Directorate/ Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed

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

Effort



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.4.1	Develop a better understanding of our communities' issues, undertake options analysis and develop a long-term Community Development Strategy and short-term action plan.	Develop a long-term Community Development Strategy and short-term action plan by 31 March 2025.	Communities, Culture & Heritage		Additional resources to assist in a community development strategy commence in February 2025. Facilitated discussions on homelessness services and options during Quarter 1 and Quarter 2.	Community Services Directorate

1.3 We are motivated to provide excellent service and have a strong organisational culture



Goal

1.3.1 We have a workplace culture that is safe, engaged, responsive, professional and accountable

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.1	Implement the Health and Safety Strategy.	Deliver the Health and Safety Strategy actions for 2024-25.	Whole of Council		Implementation of the Health and Safety Strategy actions are progressing. Key highlights during Quarter 2 include the development of a project plan with respect to the finalisation of Operational Work Health and Safety (WHS) Risk Registers across the organisation and pending resourcing capacity implementation of an action plan with respect to the Chain of Responsibility requirement under the National Heavy Vehicle Regulations.	Workforce & Governance
1.3.1.2	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement the annual Work Health and Safety Performance Measures Procedure for 2024-25 to monitor compliance against Key Performance Indicators.	Whole of Council		The 2024-25 Work Health and Safety (WHS) Performance Measures Procedure was approved in Quarter 2. Council are currently exceeding targets for established lead indicators and are tracking under threshold for five of the seven lag indicators.	Workforce & Governance

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.3	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2024-25.	Whole of Council		During Quarter 2, eight projects have been completed, with a further three projects in the closing phase and 12 projects in progress.	Corporate & Technology Services
1.3.1.4	Undertake a review of delivery of customer service, including a review of our Customer Service Charter to ensure a consistent approach to customer service across Council.	Completion of a 3-year Customer Service Strategy by 31 January 2025.	Whole of Council		Due to other priorities, minimal progress has been made during Quarter 2. Alternative resourcing is being considered in relation to this project and an update will be provided in Quarter 3.	Finance

Legend:  Not on track  Watching  On track  Completed




Our Community

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

Goal

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

Effort



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.1.1	Prepare Asset Management Plans for Stormwater Infrastructure, Site Improvements and Airport Infrastructure.	Prepare draft Stormwater Infrastructure, Site Improvements and Airport Infrastructure Asset Management Plans and seek Asset Custodian endorsement by 30 June 2025.	Infrastructure		Work has commenced on the draft Airport Infrastructure Asset Management Plan (AMP). The preparation of the Stormwater Infrastructure and Site Improvements AMPs continue to be behind schedule. The main reasons for this include several key officers within the responsible team being on extended leave and difficulties in identifying all relevant asset data that is required for the preparation of these AMPs.	Infrastructure Planning
2.1.1.2	Prepare a discussion paper which outlines the number of different heritage and museum offerings/arrangements within the community that are supported by Council to identify potential risks in future delivery of services.	Discussion paper prepared and briefing to Council provided by 31 December 2024.	Parks, Sport & Public Spaces/ Communities, Culture & Heritage		Parameters of survey content have been established to be undertaken in Quarter 3 to be accompanied by interviews, if required, to form the briefing paper. Council was unable to complete this action before the target deadline due to adjustments to the reporting structure and staffing within the Heritage Services unit.	Communities & Culture
2.1.1.3	Implement licence plate recognition technology to bolster parking enforcement capabilities and streamline traffic data collection.	Implement licence plate recognition technology by 30 November 2024.	Planning & Regulation		The system was made operational during Quarter 1, beginning with a grace period of four weeks where only warnings were issued. Parking infringements have been issued from 16 October 2024.	Planning & Regulatory Services

Legend:  Not on track  Watching  On track  Completed

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.4.1	Prepare scope and seek grant funding for design and business case development following completion of the Rockhampton Showgrounds and Victoria Park Master Plan. Seek grant funding for planning, design and delivery of improvements to the Rockhampton Showgrounds and Victoria Park precinct.	Submission for grant funding by 31 December 2024. Grant application submitted by 31 December 2024.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		A capital grant application has been submitted to the Federal Government's Regional Precincts and Partnerships Program for enabling works and replacement of the cattle shed. Action and target to be updated at Council meeting alongside this quarterly report.	Advance Rockhampton
2.1.4.2	Undertake a review of Council's strategic planning documents to gauge progress and currency and assess what updates may be appropriate.	Review to be completed by 30 June 2025.	Whole of Council		The Strategic Planning Document Register has been checked and updated, prioritisation and review of the strategic documents will continue in Quarter 3.	Office of the CEO Directorate

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.5.1	Define mowing frequency and presentation standards for parks across the Region.	Report to Council in September 2024 with recommended categorisation and service frequencies of areas maintained by Parks.	Parks, Sport & Public Spaces		The briefing sessions originally scheduled for September 2024 and November 2024 have been delayed until 26 February 2025 due to unforeseen circumstances.	Parks
2.1.5.2	Prepare a report to Council on the re-opening date of the Southside Cemetery for future burials in Rockhampton.	Report to be presented to Council by 30 June 2025.	Parks, Sport & Public Spaces		The Tender is currently being evaluated for the drain redevelopment at the Southside Cemetery to allow for future burials.	Community Assets & Facilities

Legend:  Not on track  Watching  On track  Completed

Page 24 of 50



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

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.1.1	Progress design development and approvals for the Rockhampton Sports Precinct.	Present a quarterly report on progress to Council.	Parks, Sport & Public Spaces		Design tenders are currently under evaluation. Monthly reports were provided to the Project Reference Group throughout Quarter 2. The latest report was provided on 4 December 2024.	Project Delivery

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



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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.3.1.1	Ensure the Heritage Village has a defined and suitable collection in keeping with the relevant time period.	Develop a Collections Management Plan that will deliver a focused, engaging and sustainable collection by end February 2025.	Communities, Culture & Heritage		Staffing resources have now been confirmed and a realignment of Council’s Heritage Services unit has been completed. Drafting of the Collections Management Plan is due to commence in Quarter 3.	Communities & Culture
2.3.1.2	Develop a Programming Policy for Performing and Visual Arts presentation and support.	Program Policy to be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage		A review of model policies is continuing in preparation of developing a Programming Policy. Drafting of the policy is due to commence in Quarter 3.	Community & Culture

Legend:  Not on track  Watching  On track  Completed

2.3.3 We acknowledge and celebrate the Region’s cultural diversity

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.3.3.1	Undertake a review of Council’s existing Indigenous Land Use Agreement (ILUA) with Darumbal People Aboriginal Corporation and develop regular and formal engagement with our Traditional Land Owners.	Develop regular and formal engagement with the Traditional Owners of Land and monitor the progress of ILUA arrangements and present report to Council every quarter.	Communities, Culture & Heritage		Community engagement continued throughout Quarter 2. Traditional Owners of Land representatives have been nominated to progress ILUA arrangements. The latest quarterly update was delivered to Council on 31 October 2024.	Community Services Directorate
2.3.3.2	Develop a Dual Naming Policy.	Dual Naming Policy be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage		No progress has been made to date due to resourcing constraints. It is proposed that this be deferred to a future year to give priority to the Indigenous Land Use Agreement review.	Community Services Directorate

Legend:  Not on track  Watching  On track  Completed

Our Economy

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


Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.1	Review and report on progress of implementation of the Rockhampton Region Economic Development Strategy and Economic Action Plan 2023-2028.	Report the results of the review to Council by 30 June 2025.	Economic Development & Airport		Of the 111 actions, there are 79% of actions that are either in progress or have been completed, noting mostly in progress. Review planning has commenced and there is a set of workshops, surveys, and key performance indicators to be measured which will be reported to Council in line with the target.	Advance Rockhampton
3.1.2.2	Complete the statutory 10-year review of the Rockhampton Region Planning Scheme.	Complete the review of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation		The 10-year review of the Rockhampton Region Planning Scheme has been completed. The outcomes from the independent review into the Planning Scheme will inform the scope of a major amendment to the Planning Scheme. Currently the plan making process is underway.	Advance Rockhampton
3.1.2.3	Prepare a Major Amendment to the Rockhampton Region Planning Scheme in accordance with the findings of the statutory 10-year review.	Report to Council to commence the Major Amendment of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation		The plan making process is currently underway in accordance with the findings of the 10-year review of the Planning Scheme. The recommendations from the review are extensive and will take some time to complete. The outcomes from the recommendations will inform the major amendment to the Planning Scheme.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.4	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. Continue to explore and pursue opportunities with relevant stakeholders to increase the supply of housing in the Region, including social and affordable housing.	Establish the Local Housing Solutions Forum by 30 September 2024. Review progress of the Local Housing Action Plan by 31 March 2025.	Economic Development & Airport		Council officers continued to liaise directly with local housing providers and with the Department of Housing and Public Works and Economic Development Queensland on potential social and affordable housing projects. Action and target to be updated at Council meeting alongside this quarterly report.	Advance Rockhampton

3.2 Our work attracts business and industry to our Region

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.1.1	Develop a rolling ‘Live and Work in Rockhampton’ marketing campaign.	Deliver and launch campaign by 30 June 2025.	Economic Development & Airport		Video and web content production for the ‘Live and Work in Rockhampton’ marketing campaign is nearing completion, with brand and web development in the early stages. It is estimated that 60% of the total work has been completed.	Advance Rockhampton
3.2.1.2	Develop an Investment Attraction Strategy to support and deliver Council’s Economic Development Strategy and Economic Action Plan.	Develop an Investment Attraction Strategy and present to Council by 28 February 2025.	Economic Development & Airport		The first draft of the Investment Attraction Strategy has been completed and presented to the relevant Council managers with approximately 70% of the total work completed.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.3.1	Collaborate with key stakeholders to identify relevant non-Council projects and issues for advocacy to other levels of government.	Include appropriate non-Council projects and issues in Council's Advocacy Plan.	Whole of Council		Council continues to advocate for a range of projects and initiatives which would benefit the Rockhampton community, local government sector and wider Central Queensland.	Office of the Mayor

3.3 Our work attracts visitors to the Region*Goal***3.3.1 We promote our Region as an attractive destination for visitors***Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.1.1	Grow the accessibility and inclusivity experiences within the existing major Council-run events and the tourism sector, in line with the 2023/24 and 2024/25 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 30 June 2025.	Economic Development & Airport		On 15 November 2024, Explore Rockhampton's Accessible Tourism Campaign was awarded gold at the Queensland Tourism Awards in the Destination Marketing category qualifying the campaign into the national awards due to be held in March 2025. The CBD Christmas Fair, Radiance and New Years Eve events were all accessible regarding mobility.	Advance Rockhampton
3.3.1.2	Develop a 2032 Olympic and Paralympics Games Strategy to attract events and tourism to the Region: Investigate opportunities surrounding the 2032 Olympic and Paralympics Games to benefit the Rockhampton Region.	Present 2032 Olympic and Paralympics Games Strategy to Council by 31 December 2024. Upgrade the existing Sporting Destination Guide to be 2032 Games suitable and present opportunities and ideas for a 2032 Olympic and Paralympics Games Strategy to Council by 30 June 2025.	Economic Development & Airport/ Parks, Sport & Public Spaces		With the change in State Government, there has been a pause and 100-day review on the 2032 Olympic and Paralympics Games. There is an opportunity for Council to make a submission with suggested opportunities for our Region due in January 2025. Action and target to be updated at Council meeting alongside this quarterly report.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed

Page 29 of 50

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.1.3	Investigate the creation of trade-ready tourism products sellable by travel agents within Council's existing tourism experiences.	Develop products by 30 June 2025.	Economic Development & Airport		Draft of the concept brief is finalised and ready for revision at Council's Information Systems Steering Group (ISSG) meeting on 27 February 2025. If approved, this will be implemented across Council-owned tourism attractions.	Advance Rockhampton

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.2.1	Develop an Event Attraction Strategy to support the acquisition and delivery of non-Council run events.	Complete Event Attraction Strategy by 30 June 2025.	Economic Development & Airport		Digital review of recommended consultancy businesses to assist with building the breadth and scope of the tender was actioned with an open tender to progress in Quarter 3.	Advance Rockhampton

3.4 We support our Region's economy through our projects and activities *Goal*

3.4.2 Our infrastructure and community assets support the growth of the Region's economy *Effort*


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.2.1	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Undertake the renewal of an existing process train in line with approved project schedule.	Infrastructure		Work has now commenced on the refurbishment of the existing process train – Ditch 2.	Project Delivery

Legend:  Not on track  Watching  On track  Completed

Our Environment

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

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



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.1.1.1	Progress Council's Climate Risk Management Plan, guided by the state and national climate risk management frameworks.	Develop the plan and seek grant funding to help commence local implementation by 30 June 2025.	Environmental Sustainability		With funding from the Queensland Resilience and Risk Reduction Fund (QRRRF) secured, Council commenced implementation of the approved internal Climate Risk Management Plan to guide governance practice improvements, training and upskilling, and on-ground actions such as water security and heat reduction planning.	Environmental Sustainability

4.2 We pursue innovative and sustainable practices *Goal*

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



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.1	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following condition assessment.	Implement the rehabilitation program with prioritised work packages issued for tender by 30 September 2024.	Water		Preparation of the work packages was delayed by resource constraints, however, the tender for refurbishment of all gates was advertised in December 2024 and will close in January 2025 with a contract to be awarded soon after.	Fitzroy River Water

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Complete actions from the Masterplan in line with budget and in accordance with detailed design by 30 June 2025.	Waste & Recycling		The construction of the fifth Piggyback landfill cell was completed in September 2024. The construction of the final landfill capping of the residual bales area was completed in September 2024. A contract was awarded in December 2024 for the construction of a section of final landfill capping and car park to the east of the Community Recycling Centre. Construction works will commence in Quarter 3.	Waste & Recycling
4.2.1.3	Commence implementation of the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRMP).	Develop an implementation plan and report to Council quarterly.	Waste & Recycling		The Central Queensland (CQ) Project Manager Waste position has commenced within the Central Queensland Regional Organisation of Councils (CQROC) structure to support CQ Local Governments to implement the CQ RWRMP. The draft 3 Year Implementation Plan, that is a requirement under the State funding agreement, is currently being developed.	Waste & Recycling

4.2.2 We seek out opportunities that contribute to the long-term environmental sustainability of the Region

Effort




Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.2.1	Implement the Sustainability Strategy for the Region in accordance with the Annual Action Plan.	Report on progress via quarterly updates and an annual Year in Review highlights report.	Environmental Sustainability		Council's Sustainability Strategy Executive Group met on 11 October 2024 to monitor progress against the 70 initiatives identified within the 2024-25 Sustainability Action Plan. The Quarter 1 progress report was tabled within the Councillor Information Bulletin and was circulated internally in late October 2024.	Environmental Sustainability
4.2.2.2	Commence the Airport Solar project.	Commence installation by February 2025.	Infrastructure		The design documents have now been drafted and are with the Power Authority for assessment and approval.	Project Delivery

Legend:  Not on track  Watching  On track  Completed

Our Infrastructure

5.1 Our Region has infrastructure that meets current and future needs *Goal*

5.1.2 Our future projects are planned and prioritised *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.2.1	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Monthly reports to be provided to Council.	Infrastructure		This project is progressing well with significant progress achieved during Quarter 2. Regular project updates have been provided to Council and the relevant funding bodies.	Project Delivery
5.1.2.2	Develop a Depot Strategy to guide Council's future efforts on Depots.	Strategy and action plan to be completed by 30 June 2025.	Parks, Sport & Public Spaces		A detailed review and strategy development for the depots has been completed, with the project now in the assessment phase.	Community Assets & Facilities
5.1.2.3	Update Pilbeam Theatre Redevelopment concept design.	Provide report to Council on updated concept design by 30 June 2025.	Communities, Culture & Heritage		A Design Consultant has now been engaged to develop a refined concept design.	Project Delivery

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.3.1	Undertake the Zoo Entrance Area Project.	Complete project by 30 June 2025.	Parks, Sport & Public Spaces		This project has now reached approximately 80% completion and has entered the fit-out stage.	Project Delivery

Legend:  Not on track  Watching  On track  Completed



Fitzroy River Water

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 2 | October - December



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

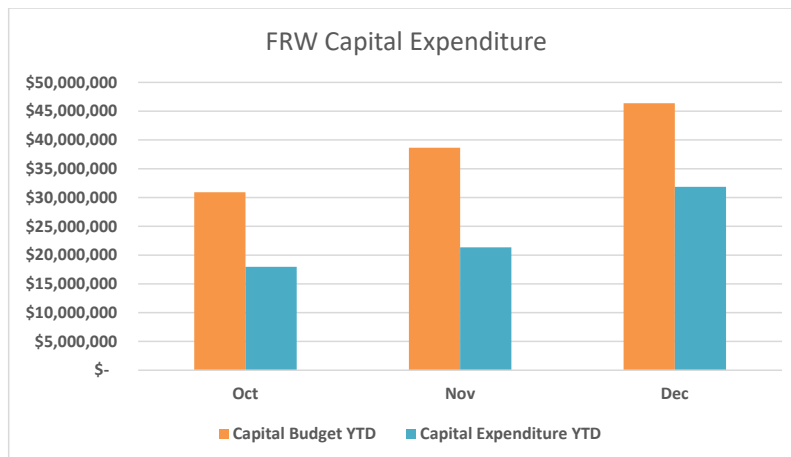
Manager’s Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 2.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
60%	Operational Expenses V Budget	34%	Capital Expenses V Budget
46%	Operational Revenue V Budget	92%	Capital Revenue V Budget

Capital Spend Chart



Comments

Fitzroy River Water's year to date operational revenue is at 46%. Gross water consumption revenue is at 32.1% of budget. All sectors in Quarter 1 have been billed and seven sectors of Quarter 2 have been billed. Consumption is lower in comparison to the same period in the 2023-24 financial year by 11%. Other revenue streams are mostly on target. Expenditure is at 60% with most streams on target, except for employee costs and materials and plant which are above target.

Capital expenditure is at 34%. The areas of prominent activity are the Mount Morgan Water Pipeline Project, North Rockhampton Sewerage Treatment Plant Augmentation and the Gracemere to South Rockhampton Sewerage Treatment Plant diversion pipeline. Capital revenue is at 92%, influenced by the Mount Morgan Water Pipeline Project accounting for 89% of the total budget with \$35M funds realised to date.

Non-Financial Performance

Number of access charges as at August 2024
 Rockhampton and Gracemere: 37,901
 Mount Morgan: 1,522

Potable Water Supply Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Day to Day Continuity														
CSS1	Extent of unplanned interruptions – connections based (number per 1,000 connections per year)													
	<80	19	8			27		<80	3	0			3	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	4.3	2.6			6.9		<30	1.4	0			1.4	
	Rockhampton and Gracemere total kms of main: 812.6km							Mount Morgan total kms of main: 72.4km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	98%	94%			96%		>95%	100%	ND			100%	
CSS4	Customer interruption frequency – 1 interruption per year													
	12%	3.43%	0.75%			5.08%		12%	0.85%	4.01%			4.86%	
		4.33%												
	Comments: The correction for Quarter 1 is due to identification of incorrect data entered for the original Quarter 1 report.													
	Customer interruption frequency – 2 interruptions per year													
	2%	0.16%	0.08%			0.34%		2%	ND	0.33%			0.33%	
		0.26%												
	Comments: The correction for Quarter 1 is due to identification of incorrect data entered for the original Quarter 1 report.													
	Customer interruption frequency – 3 interruptions per year													
	1%	0.04%	0.03%			0.07%		1%	ND	ND			ND	

Legend: Not compliant Compliant

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

Non-Financial Performance

Number of access charges as at August 2024
 Rockhampton and Gracemere: 37,901
 Mount Morgan: 1,522

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND	ND			ND		0.50%	ND	ND			ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND	ND			ND		0.25%	ND	ND			ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.6	2.0			2.3		<3 hours	1	0			0.5	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	89%	82%			85.5%		>95%	100%	50%			75%	

Comments:

Quarter 1 – Rockhampton and Gracemere: Total of nine Priority 1 requests with eight (89%) being responded to within 1 hour.
 Quarter 2 – Rockhampton and Gracemere: Total of 17 Priority 1 requests with 14 (82%) being responded to within 1 hour.
 Quarter 2 – Mount Morgan: Total of two Priority 1 requests with one (50%) being responded to within 1 hour.
 Non-compliance with response times is a consequence of resource constraints.

Response time – Priority 2 – 2 hours response

>95%	81%	90%			85.5%		>95%	100%	67%			83.5%	
------	-----	-----	--	--	-------	--	------	------	-----	--	--	-------	--

Comments:

Quarter 1 – Rockhampton and Gracemere: Total of 42 Priority 2 requests with 34 (81%) being responded to within 2 hours.
 Quarter 2 – Rockhampton and Gracemere: Total of 69 Priority 2 requests with 62 (90%) being responded to within 2 hours.
 Quarter 2 – Mount Morgan: Total of three Priority 2 requests with two (67%) being responded to within 2 hours.
 Non-compliance with response times is a consequence of resource constraints.

Legend: Not compliant Compliant

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

Number of access charges as at August 2024
 Rockhampton and Gracemere: 37,901
 Mount Morgan: 1,522

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Response time – Priority 3 – 24 hours response														
	>95%	99%	98%			98.5%		>95%	100%	100%			100%	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	88%			94%		>95%	100%	100%			100%	
Comments: Quarter 2 – Rockhampton and Gracemere: Total of 17 Priority 1 requests with 15 (88%) being restored within 5 hours.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%			100%		>95%	100%	100%			100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%			100%		>95%	100%	100%			100%	
Adequacy and Quality of Normal Supply of Water Supply														
CSS7	Minimum pressure standard at the water meter													
	220kPa	220kPa	220kPa			220kPa		220kPa	220kPa	220kPa			220kPa	
CSS8	Minimum flow standard at the water meter													
	9L/min	9L/min	9L/min			9L/min		9L/min	9L/min	9L/min			9L/min	
CSS9	Connections with deficient pressure and/or flow (% of total connections)													
	<2.5%	0.3%	0.3%			0.3%		<2.5%	2.0%	2.0%			2.0%	

Legend: Not compliant Compliant

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

Number of access charges as at August 2024
 Rockhampton and Gracemere: 37,901
 Mount Morgan: 1,522

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	99%	100%			99.5%		>98%	100%	100%			100%	
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.2	0.1			0.3		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.						
CSS12	Drinking water quality incidents (number per 1,000 connections)													
	<2	0.03	0.01			0.04		<2	0	0			0	
Long Term Continuity of Water Services														
CSS13	Water main breaks (number per 100 km main)													
	<20	1.6	3.7			5.3		<20	ND	4.1			4.1	
	Rockhampton and Gracemere total kms of main: 812.6km							Mount Morgan total kms of main: 72.4km						
CSS14	Water services breaks (number per 1,000 connections)													
	<20	4.1	5.5			9.6		<20	7.9	2.6			10.5	
CSS15	System water loss (litres per connection per day)													
	<150L	131L	241L			186L		<150L	137L	207L			172L	

Comments: The apparent significant increase in this result for Quarter 2 deserves explanation. The fundamental problem Council has with this measurement is the timing for meter reads and how the total quantum of water recorded by meters for a quarter is compared to the water delivered into the network for the same period. The metered consumption for this report resulted from the end of period meter reads that occurred for the period November 2024 through to December 2024, hence, a two month span. The current process to determine the daily loss per connection involves a calculation that determines a time weighted consumption that is compared to a time weighted production of water. This is intrinsically inaccurate but is the best method available for the current circumstances. This problem will be eliminated with the implementation of smart meters and the automated meter reading system as realtime daily meter reads will be available to compare directly with the actual delivery of water into the network.

Legend: Not compliant Compliant

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

Non-Financial Performance

Number of access connections as at August 2024
 Rockhampton and Gracemere: 53,658
 Mount Morgan: 593

Sewerage Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Effective Transportation of Sewage														
CSS16	Sewage overflows – total (number per 100km main)													
	<25	9.2	7.7			16.9		<10	ND	ND			ND	
	Rockhampton and Gracemere total kms of main: 739.73km							Mount Morgan total kms of main: 14.9km						
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	1.2	1.0			2.2		<5	ND	ND			ND	
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.15	0.08			0.23		These figures are combined with the Rockhampton and Gracemere figures above to give a total across all sewage supply schemes.						
CSS19	Response time – Priority 1 – 1 hour response													
	>95%	80%	75%			77.5%		>95%	ND	ND			ND	

Comments:

Quarter 1 – Rockhampton and Gracemere: Total of five Priority 1 requests with four (80%) being responded to within 1 hour.
 Quarter 2 – Rockhampton and Gracemere: Total of four Priority 1 requests with three (75%) being responded to within 1 hour.
 Non-compliance with response times is a consequence of resource constraints.

Legend: Not compliant Compliant

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

Non-Financial Performance

Number of access connections as at August 2024
 Rockhampton and Gracemere: 53,658
 Mount Morgan: 593

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Response time – Priority 2 – 2 hours response														
	>95%	86%	96%			91%		>95%	ND	ND			ND	
Comments:														
Quarter 1 – Rockhampton and Gracemere: Total of 95 Priority 2 requests with 82 (86%) being responded to within 2 hours.														
Non-compliance with response times is a consequence of resource constraints.														
Response time – Priority 3 – 24 hours response														
	>95%	100%	100%			100%		>95%	ND	ND			ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	75%			87.5%		>95%	ND	ND			ND	
Comments:														
Quarter 2 – Rockhampton and Gracemere: Total of four Priority 1 requests with three (75%) being restored within 5 hours.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	99%	100%			99.5%		>95%	ND	ND			ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%			100%		>95%	ND	ND			ND	

Legend: Not compliant Compliant

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

Non-Financial Performance

Number of access connections as at August 2024
 Rockhampton and Gracemere: 53,658
 Mount Morgan: 593




CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Long Term Continuity of Sewerage Services														
CSS20	Sewer main breaks and chokes (number per 100km main)													
	<20	2.4	1.2			3.6		<20	ND	ND			ND	
	Rockhampton and Gracemere total kms of main: 739.73km							Mount Morgan total kms of main: 14.9km						
CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	4.34	3.08			3.71		<5	1.79	1.61			1.7	




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

Legend: Not compliant Compliant

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

Customer Service Standards

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Installation of new water connections (within the water service area) – excluding private works new connections	15 working days	100%	100%			100%	
Installation of sewerage connections (within the sewered area) – excluding private works connections	15 working days	100%	100%			100%	
Complaints (excluding maintenance of water and sewerage services) – advise outcome	20 working days	100%	100%			100%	

Legend:  Not Compliant  Watching  Compliant

Conclusion

Quarter 2 reporting indicates sound performance across all major measures and minor non-compliances for several response/restoration time indicators. Non-compliance for these targets is a consequence of resource constraints.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 2 | October - December



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

Manager's Overview

RRWR's performance for Quarter 2 has been in accordance with the parameters outlined within the Performance Plan and those identified within Council's 2024-25 Operational Plan.

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas have been as follows:

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

Waste Collections

The key focus areas have been as follows:

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

Waste Strategy

The key focus areas have been as follows:

- Development of the Upcycle Village now includes "The Tinkerage" operated by Resource Recovery Australia to provide upcycling community workshops, repair and refurbishment of discarded furniture and items, and support community programs throughout the Region.
- RRWR has been awarded a grant agreement for funding under the State Government's "Let's Get It Sorted" Partnership Program. This support will provide for the implementation of Council's Residential Recycling Program throughout 2025.
- RRWR have presented the Kerbside Organics Collection Service Business Case to Council with endorsement to be sought in Quarter 3.
- Development and ongoing engagement/educational activities in accordance with the Resource Recovery Strategy.
- Contributing as a member of a Department of Environment Science and Innovation Working Group targeting an Education and Behaviour Change Initiative across the State.
- Funding documentation has been submitted to the State Government to seek funding for a Household Chemical Collection Trial. Decision on this funding application is pending.

Engineering

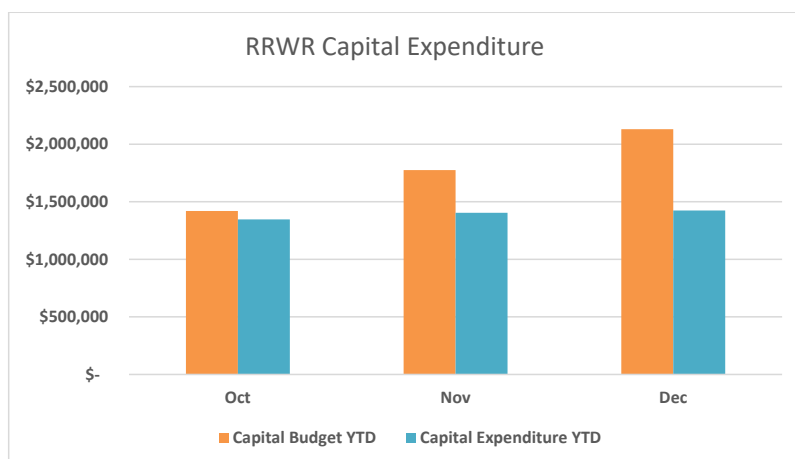
The key focus areas have been as follows:

- The Detailed Concept Design for the Lakes Creek Road Landfill and supporting Management Plan development are completed.
- The Detailed Design and supporting Technical Specifications for the remaining landfill cell development and final capping system are progressing.
- The construction of the fifth Piggyback cell (Cell D) is completed.
- The construction of the final landfill capping at the Residual Bales Area at Lakes Creek Road Waste Management Facility is completed.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
46%	Operational Expenses V Budget	33%	Capital Expenses V Budget
50%	Operational Revenue V Budget	N/A%	Capital Revenue V Budget

Capital Spend Chart







Comments




RRWR's revenue is at 50%. Most revenue streams are on target except other income which is at 26%, partially due to the timing of Reserve Recognition Accounting (RRA) profit share revenue. Expenditure is marginally below target at 46% with no material anomalies to report.

Capital expenditure is at 33%, due to the Reviva Ibis Reuse Shop carpark yet to commence.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Weekly collection of domestic waste on the same day every week	98%	99.89%	99.97%			99.93%	●
Weekly collection of commercial waste	95%	99.89%	99.97%			99.93%	●
Fortnightly collection of domestic recyclable waste	98%	99.84%	99.93%			99.86%	●
Fortnightly collection of commercial recyclable waste	98%	99.84%	99.93%			99.86%	●

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.57%	97.92%			98.25%	
Collection services will be made available within five working days upon application by the owner	95%	96.67%	100%			98.34%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%			100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	98.75%	99.65%			99.20%	

Legend:  Not Compliant  Watching  Compliant

Comments

All non-financial performance indicators were achieved for Quarter 2.

Conclusion

Performance throughout Quarter 2 has been of a high standard with continued vigilance to ensure performance is not only maintained but with an ongoing focus of continuous improvement. RRWR has delivered well against safety, operational, strategic and budget targets.



Rockhampton Airport

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 2 | October - December



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

Manager’s Overview

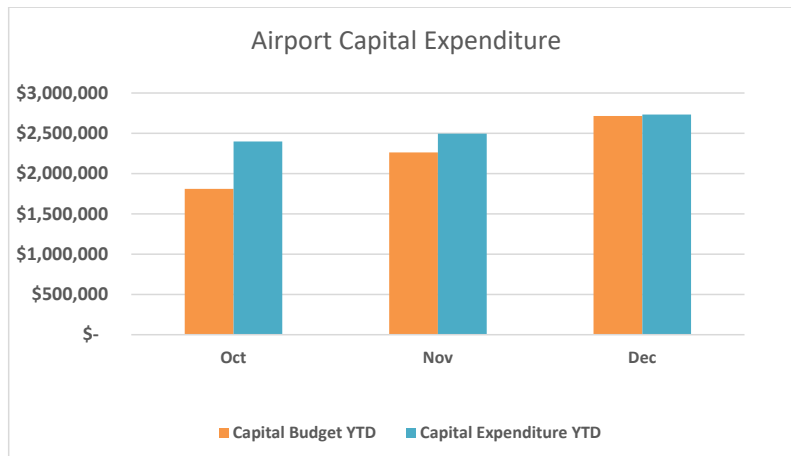
The Rockhampton Airport has performed well during Quarter 2 and remains on budget for financial and non-financial targets. With solid passengers' numbers in Quarter 1 and Quarter 2, the outlook moving for Quarter 3 and 4 is positive for passenger numbers.

Capital works during Quarter 2 included major upgrades to the Airport's High Voltage Infrastructure. Exercise Wallaby was held in Quarter 2; this year's exercise was one of the largest exercises the Airport has had, going for a period of nine weeks.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
50%	Operational Expenses V Budget	50%	Capital Expenses V Budget
61%	Operational Revenue V Budget	55%	Capital Revenue V Budget

Capital Spend Chart
















Comments

Rockhampton Airport's year to date revenue is at 61% mainly due to higher-than-expected passenger service charges and paid car parking fees. Expenditure is on target overall.

Capital expenditure is on target due to the progress of some large-scale projects such as the baggage handling system upgrade, high voltage (HV) upgrades and carpark land purchase.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	175,955 178,644	180,043			358,687	
Bird/Bat Strikes	≤10 per quarter	4	5			9	
Lost Time Injury – workplace	≤2	0	0			0	
Reported Public Injuries on Airport Precinct	≤3	0	0			0	
Hazard inspections completed on time	100%	100%	100%			100%	
Rectification Action completed	100%	100%	100%			100%	
Customer requests actioned within set timeframes	100%	100%	100%			100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%	100%	100%			100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes			Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes			Yes	

Legend:  Not Compliant  Watching  Compliant

Comments

Due to the timing of the Quarter 1 report, Council had not yet received 'official' final passenger numbers from all airlines and charters. The previously reported Quarter 1 passenger figures have now been updated to reflect the accurate total, as all numbers have been received. Passenger numbers remain strong and well within predicted budget. The Airport has been dedicating extra resources to ensure bird strikes are kept to a minimum, and this effort is reflected in the results of Quarter 1 and 2. The Airport overall remains compliant.

Conclusion

The Airport is on track to exceed the forecast passenger numbers for the 2024-25 financial year. The Operational side of the Airport remains compliant and safe, and all other areas of the Airport also performed well and remain on budget including car parking and retail streams. The Airport will continue to work with the Airlines to ensure all schedules compliment the travelling passengers needs and seek out new opportunities moving into 2025.



PO BOX 1860
ROCKHAMPTON Q 4700

PH 1300 22 55 77

ENQUIRIES@RRC.QLD.GOV.AU

ROCKHAMPTONREGION.QLD.GOV.AU

**2024-25 OPERATIONAL PLAN
QUARTERLY REPORT - QUARTER 2
AND PROPOSED AMENDMENTS TO
THE 2024-25 OPERATIONAL PLAN**

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

Meeting Date: 11 February 2025

Attachment No: 2

OPERATIONAL PLAN 2024-2025

DRAFT

Key Focus Areas

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

Fiscal Responsibility/Financial Sustainability

Corporate Plan Theme: Our Council

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

Community Needs

Corporate Plan Theme: Our Community

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

Infrastructure Planning

Corporate Plan Theme: Our Infrastructure

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

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

Economic Development and Future Growth

Corporate Plan Theme: Our Economy

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

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

Significant Capital Projects

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

North Rockhampton Sewage Treatment Plant Augmentation

Corporate Plan Theme: Our Economy

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

Mount Morgan Water Pipeline Project

Corporate Plan Theme: Our Infrastructure

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

Rockhampton Airport Solar

Corporate Plan Theme: Our Environment

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

Zoo Entrance Area Project

Corporate Plan Theme: Our Community

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

Rockhampton Sports Precinct Design

Corporate Plan Theme: Our Community

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

2024 – 2025 Actions and Targets

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

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

Responsible Section			Corporate Plan				2024-25 Operational Action		2024-25 Operational Target		Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
Ref.	Department	Section	Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	2024-25 Operational Action	2024-25 Operational Target					
20	Community Services	Community Assets & Facilities	2.1.5.2	2. Our Community	2.1. Our places and spaces enhance the liveability and diversity of our communities	2.1.5. We maintain our public places and spaces responsibly by planning and prioritising our work.	Prepare a report to Council on the re-opening date of the Southside Cemetery for future burials in Rockhampton.	Report to be presented to Council by 30 June 2025.			Parks, Sport & Public Spaces		
21	Office of the CEO	Project Delivery	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 SCP – Rockhampton Sports Precinct Design	
22	Community Services	Communities & Culture	2.3.1.1	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.1. Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.	Ensure the Heritage Village has a defined and suitable collection in keeping with the relevant time period.	Develop a Collections Management Plan that will deliver a focused, engaging and sustainable collection by end February 2025.	2.3.2		Communities, Culture & Heritage		
23	Community Services	Community & Culture	2.3.1.2	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.1. Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.	Develop a Programming Policy for Performing and Visual Arts presentation and support.	Program Policy to be endorsed by Council by 30 June 2025.			Communities, Culture & Heritage		
24	Community Services	Directorate	2.3.3.1	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.3. We acknowledge and celebrate the Region's cultural diversity.	Undertake a review of Council's existing Indigenous Land Use Agreement (ILUA) with Darumbal People Aboriginal Corporation and develop regular and formal engagement with our Traditional Land Owners.	Develop regular and formal engagement with the Traditional Owners of Land and monitor the progress of ILUA arrangements and present report to Council every quarter.			Communities, Culture & Heritage		
25	Community Services	Directorate	2.3.3.2	2. Our Community	2.3. Our Region's heritage and culture are preserved and celebrated	2.3.3. We acknowledge and celebrate the Region's cultural diversity.	Develop a Dual Naming Policy.	Dual Naming Policy be endorsed by Council by 30 June 2025.			Communities, Culture & Heritage		
26	Office of the CEO	Advance Rockhampton	3.1.2.1	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Review and report on progress of implementation of the Rockhampton Region Economic Development Strategy and Economic Action Plan 2023-2028.	Report the results of the review to Council by 30 June 2025.	3.2.2 3.1.1		Economic Development & Airport	KFA – Economic Development and Future Growth	
27	Office of the CEO	Advance Rockhampton	3.1.2.2	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Complete the statutory 10-year review of the Rockhampton Region Planning Scheme.	Complete the review of the Rockhampton Region Planning Scheme by 30 June 2025.	4.3.1		Planning & Regulation	KFA – Economic Development and Future Growth	
28	Office of the CEO	Advance Rockhampton	3.1.2.3	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	Prepare a Major Amendment to the Rockhampton Region Planning Scheme in accordance with the findings of the statutory 10-year review.	Report to Council to commence the Major Amendment of the Rockhampton Region Planning Scheme by 30 June 2025.			Planning & Regulation	KFA – Economic Development and Future Growth	

Responsible Section			Corporate Plan Commitment			Corporate Plan Goal		Corporate Plan Effort		Link to additional Corporate Plan Effort		Link to Key Focus Areas/Significant Capital Project	
Ref.	Department	Section	Code	Commitment	Goal	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		
29	Office of the CEO	Advance Rockhampton	3.1.2.4	3. Our Economy	3.1. We plan for growth with the future needs of the community, business and industry in mind	3.1.2. Our strategic planning supports the Region's growing population and enables economic development.	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. Continue to explore and pursue opportunities with relevant stakeholders to increase the supply of housing in the Region, including social and affordable housing.	Establish the Local Housing Solutions Forum by 30 September 2024. Review progress of the Local Housing Action Plan by 31 March 2025.		Economic Development & Airport	KFA – Community Needs		
30	Office of the CEO	Advance Rockhampton	3.2.1.1	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.1. We support projects that strengthen the Region's economic development.	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 30 June 2025.		Economic Development & Airport	KFA - Economic Development and Future Growth		
31	Office of the CEO	Advance Rockhampton	3.2.1.2	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.1. We support projects that strengthen the Region's economic development.	Develop an Investment Attraction Strategy to support and deliver Council's Economic Development Strategy and Economic Action Plan.	Develop an Investment Attraction Strategy and present to Council by 28 February 2025.	3.2.4	Economic Development & Airport	KFA - Economic Development and Future Growth		
32	Office of the CEO	Office of the Mayor	3.2.3.1	3. Our Economy	3.2. Our work attracts business and industry to our Region	3.2.3. We advocate for the Region with all levels of government and support non-Council projects that benefit the Region.	Collaborate with key stakeholders to identify relevant non-Council projects and issues for advocacy to other levels of government.	Include appropriate non-Council projects and issues in Council's Advocacy Plan.	2.2.4	Whole of Council	KFA – Economic Development and Future Growth		
33	Office of the CEO	Advance Rockhampton	3.3.1.1	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Grow the accessibility and inclusivity experiences within the existing major Council-run events and the tourism sector, in line with the 2023/24 and 2024/25 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 30 June 2025.	2.1.2	Economic Development & Airport	KFA - Economic Development and Future Growth		
34	Office of the CEO	Advance Rockhampton	3.3.1.2	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Develop a 2032 Olympic and Paralympics Games Strategy to attract events and tourism to the Region. Investigate opportunities surrounding the 2032 Olympic and Paralympics Games to benefit the Rockhampton Region.	Present 2032 Olympic and Paralympics Games Strategy to Council by 31 December 2024. Upgrade the existing Sporting Destination Guide to be 2032 Games suitable and present opportunities and ideas for a 2032 Olympic and Paralympics Games Strategy to Council by 30 June 2025.	3.3.2 3.4.1	Economic Development & Airport/ Parks, Sport & Public Spaces	KFA - Economic Development and Future Growth		
35	Office of the CEO	Advance Rockhampton	3.3.1.3	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.1. We promote our Region as an attractive destination for visitors.	Investigate the creation of trade-ready tourism products sellable by travel agents within Council's existing tourism experiences.	Develop products by 30 June 2025.		Economic Development & Airport			
36	Office of the CEO	Advance Rockhampton	3.3.2.1	3. Our Economy	3.3. Our work attracts visitors to the Region	3.3.2. We design places and deliver events that encourage visitors to come and stay.	Develop an Event Attraction Strategy to support the acquisition and delivery of non-Council run events.	Complete Event Attraction Strategy by 30 June 2025.		Economic Development & Airport			
37	Regional Services	Project Delivery	3.4.2.1	3. Our Economy	3.4. We support our Region's economy through our projects and activities	3.4.2. Our infrastructure and community assets support the growth of the Region's economy.	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Undertake the renewal of an existing process train in line with approved project schedule.	5.1.3	Infrastructure	SCP – North Rockhampton Sewage Treatment Plant Augmentation		

Ref.	Responsible Section		Code	Corporate Plan Commitment	Corporate Plan Goal	Corporate Plan Effort	2024-25 Operational Action	2024-25 Operational Target	Link to additional Corporate Plan Effort	Councillor Portfolio	Link to Key Focus Areas/Significant Capital Project
	Department	Section									
38	Community Services	Environmental Sustainability	4.1.1.1	4. Our Environment	4.1. Our Region is resilient and prepared to manage climate-related risks and opportunities	4.1.1. We have a greater understanding of climate risks and their impacts on the Region, which prepares us for challenges and opportunities in the future.	Progress Council's Climate Risk Management Plan, guided by the state and national climate risk management frameworks.	Develop the plan and seek grant funding to help commence local implementation by 30 June 2025.		Environmental Sustainability	
39	Regional Services	Fitzroy River Water	4.2.1.1	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.1. We continually improve our environment and sustainability performance and comply with State and Federal requirements.	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following condition assessment.	Implement the rehabilitation program with prioritised work packages issued for tender by 30 September 2024.		Water	KFA – Infrastructure Planning
40	Regional Services	Waste & Recycling	4.2.1.2	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.1. We continually improve our environment and sustainability performance and comply with State and Federal requirements.	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Complete actions from the Masterplan in line with budget and in accordance with detailed design by 30 June 2025.		Waste & Recycling	KFA – Infrastructure Planning
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 (RWRMP).	Develop an implementation plan and report to Council quarterly.		Waste & Recycling	KFA – Infrastructure Planning
42	Community Services	Environmental Sustainability	4.2.2.1	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.2. We seek out opportunities that contribute to the long-term environmental sustainability of the Region.	Implement the Sustainability Strategy for the Region in accordance with the Annual Action Plan.	Report on progress via quarterly updates and an annual Year in Review highlights report.	4.2.4 4.2.5 3.1.3	Environmental Sustainability	
43	Regional Services	Project Delivery	4.2.2.2	4. Our Environment	4.2. We pursue innovative and sustainable practices	4.2.2. We seek out opportunities that contribute to the long-term environmental sustainability of the Region.	Commence the Airport Solar project.	Commence installation by February 2025		Infrastructure	SCP – Rockhampton Airport Solar
44	Regional Services	Project Delivery	5.1.2.1	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised.	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Monthly reports to be provided to Council.	5.1.3	Infrastructure	SCP – Mount Morgan Water Pipeline Project
45	Community Services	Community Assets & Facilities	5.1.2.2	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised	Develop a Depot Strategy to guide Council's future efforts on Depots.	Strategy and action plan to be completed by 30 June 2025.	5.1.1	Parks, Sport & Public Spaces	KFA – Infrastructure Planning
46	Regional Services	Project Delivery	5.1.2.3	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.2. Our future projects are planned and prioritised.	Update Pilbeam Theatre Redevelopment concept design.	Provide report to Council on updated concept design by 30 June 2025.		Communities, Culture & Heritage	KFA – Infrastructure Planning
47	Regional Services	Project Delivery	5.1.3.1	5. Our Infrastructure	5.1. Our Region has infrastructure that meets current and future needs	5.1.3. Our significant projects enable and support the Region's economy, community and environment.	Undertake the Zoo Entrance Area Project.	Complete project by 30 June 2025.		Parks, Sport & Public Spaces	SCP – Zoo Entrance Area Project

11.5 ROCKHAMPTON REGIONAL COUNCIL - 2024 CREDIT REVIEW

File No:	2114
Attachments:	1. Rockhampton Regional Council - 2024 Credit Review ↓
Authorising Officer:	Damon Morrison - Acting General Manager Corporate Services
Author:	Marnie Taylor - Chief Financial Officer

SUMMARY

The results of the Credit Review process undertaken by Queensland Treasury Corporation (QTC) on behalf of the Department of Housing, Local Government, Planning and Public Works has been received and Council's credit rating has been affirmed as Moderate with a Neutral Outlook.

OFFICER'S RECOMMENDATION

THAT the Credit Review Report provided by Queensland Treasury Corporation (QTC) be received.

COMMENTARY

Council was selected by the Department of Housing, Local Government, Planning and Public Works to participate in a detailed Credit Review in the 2024-25 financial year.

QTC performed a Credit Review process for Council based on information provided by Council and known to QTC up to 11 December 2024. Council's current borrowings with QTC are within the range of 'Tier 2' borrowings (between \$20 million and \$200 million) and therefore QTC undertakes a Credit Review of Council every two years.

A Credit Review evaluates Council's:

- Current financial position
- Financial performance and forecasts, including assessing:
 - Ongoing financial viability
 - Debt funding requirements
 - Financial targets and strategies to achieve those targets
- Capital expenditure and asset sustainability
- Strategic and regional economic issues

The outcome of the Credit Review has resulted in Council's rating being maintained at **Moderate** with a **Neutral** outlook, as identified in the attached letter.

The Moderate rating reflects Council's high council-controlled revenue, balanced operating results and adequate financial flexibility. QTC has noted that borrowings are forecast to increase over the medium term, however debt levels are forecast to remain manageable. Debt serviceability metrics have improved significantly following the repayment of higher interest loans and serviceability is expected to remain adequate over the forecast period.

QTC also notes the impacts of low population growth, reduced financial assistance grants and potential ratepayer affordability which was highlighted by management during discussions. In addition, Council is forecasting a large capital expenditure program which includes major water and sewerage infrastructure that will need to be carefully managed.

The Neutral outlook reflects the expectation that there are no known foreseeable events over the next 24 months that would have an impact on Council's capacity to meet its financial commitments or result in a change in rating.

BACKGROUND

Council was advised by the Department of Housing, Local Government, Planning and Public Works in July 2024 that Council was scheduled to be subject to a QTC Credit Review in the 2024/2025 financial year.

Council is considered a 'Tier 2' Council as it has borrowings of between \$20m and \$200m, and as a result, it is subject to a Credit Review every two years.

Council's previous Credit Review was undertaken during the 2022/2023 financial year and the rating has remained unchanged from Moderate with a Neutral outlook.

PREVIOUS DECISIONS

As identified in the Background, Council's previous rating remains unchanged.

BUDGET IMPLICATIONS

Following the conclusion of the Credit Review, Council has received advice from the now Department of Local Government, Water and Volunteers that the application for borrowings of \$42m and the fixed term Working Capital Facility for 2024/2025 have been approved in accordance with Council's adopted budget.

It is of note that Council's Long Term Financial Forecast identifies borrowings will exceed \$200m in future years, which would result in Council being subject to annual Credit Reviews.

LEGISLATIVE CONTEXT

The Credit Rating has demonstrated that Council is financially sustainable and able to maintain its financial capital and infrastructure capital over the long term, which is a key requirement for Council in accordance with the *Local Government Act 2009*.

LEGAL IMPLICATIONS

There are no legal implications associated with the Credit Review.

STAFFING IMPLICATIONS

There are no staffing implications associated with the Credit Review.

RISK ASSESSMENT

There are potential future financial and reputational risks for Council if the Credit Rating was to drop below Moderate, therefore it is important that Council continues to undertake regular budget reviews and closely monitor income and expenditure, as well as ensuring the Asset Management Plan is aligned to the Long-Term Financial Forecast.

CORPORATE/OPERATIONAL PLAN

The Credit Review aligns with "Goal 1.1 – We are fiscally responsible" contained in the Corporate Plan 2022-2027 and Operational Plan 2024/2025.

CONCLUSION

Overall, the review has identified that there are no known foreseeable events that would have a direct impact on Council's capacity to meet its financial commitments.

ROCKHAMPTON REGIONAL COUNCIL - 2024 CREDIT REVIEW

Rockhampton Regional Council - 2024 Credit Review

Meeting Date: 11 February 2025

Attachment No: 1



23 December 2024

Mr Evan Pardon
Chief Executive Officer
Rockhampton Regional Council
PO Box 1860
Rockhampton QLD 4700

Dear Mr Pardon, *Evan,*

Rockhampton Regional Council – 2024 Credit Review

We are pleased to advise that Queensland Treasury Corporation (QTC) has completed the Credit Review process for Rockhampton Regional Council (RRC). This process is based on information provided by RRC and known to QTC up to 11 December 2024. It does not necessarily reflect information provided or events occurring subsequent to that date.

RRC's credit rating has been affirmed as **Moderate** with a **Neutral** outlook.

The **Moderate** rating reflects RRC's high council-controlled revenue, balanced operating results and adequate financial flexibility. Borrowings are forecast to increase over the medium term but are expected to remain manageable. Debt serviceability metrics have improved significantly following the repayment of higher interest loans and serviceability is expected to remain adequate over the forecast period. These factors are partly offset by low population growth, reduced financial assistance grants and potential ratepayer affordability challenges. Council is forecasting a large capital expenditure program which includes major water and sewerage infrastructure, that will need to be carefully managed.

The **Neutral** outlook reflects the expectation that there are no known foreseeable events over the next 24 months that would have an impact on RRC's capacity to meet its financial commitments or result in a change in rating.

We would like to thank you and your staff for their assistance and cooperation in responding to our information requests as part of the Credit Review process.

We would be pleased to present to RRC the outcomes of our Credit Review. If you wish to arrange for a presentation and/or have any questions in relation to the Credit Review, please contact Robyn Usher on 07 3017 6341.

Sincerely

A handwritten signature in black ink, appearing to read 'Leon Allen', with a horizontal line extending to the right.

Leon Allen
Chief Executive Officer

LEVEL 31, 111 EAGLE STREET, BRISBANE QUEENSLAND AUSTRALIA 4000
GPO BOX 1096, BRISBANE QUEENSLAND AUSTRALIA 4001
T: 07 3842 4600 • F: 07 3221 4122 • QTC.COM.AU

QTC's Local Government Credit Rating and Outlook Definitions

RATINGS	
● Very Strong	The local government's capacity to meet its financial commitments in the short, medium and long-term is very strong. This capacity is very unlikely to be affected by adverse changes in general business and economic conditions including unforeseen financial shocks. It is also very unlikely to be affected by adverse changes to its business and operating environment. The capacity to manage core business risks is very strong.
● Strong	The local government's capacity to meet its financial commitments in the short, medium and long-term is strong. This capacity is not likely to be affected by adverse changes in general business and economic conditions including unforeseen financial shocks. It is also not likely to be affected by adverse changes to its business and operating environment. The capacity to manage core business risks is strong.
● Sound	The local government's capacity to meet its financial commitments in the short, medium and long-term is sound. This capacity may be more vulnerable to adverse changes in general business and economic conditions including unforeseen financial shocks. It may also be more vulnerable to adverse changes to its business and operational environment. The capacity to manage core business risks is sound.
● Moderate	The local government's capacity to meet its financial commitments is moderate in the short to medium-term but is at an acceptable level in the long-term. This capacity may be weakened by adverse changes in general business and economic conditions including unforeseen financial shocks. It may also be weakened by adverse changes to its business and operational environment. The capacity to manage core business risks is moderate.
● Weak	The local government's capacity to meet its financial commitments is weak in the short to medium-term and remains limited in the long-term. This capacity is likely to be weakened by adverse changes in general business and economic conditions including unforeseen financial shocks. It is also likely to be weakened by adverse changes to its business and operational environment. The capacity to manage core business risks is weak.
● Very Weak	The local government's capacity to meet its financial commitments is very weak in the short to medium-term, and is very limited in the long-term. This capacity is very likely to be impaired by adverse changes in general business and economic conditions including unforeseen financial shocks. It is also very likely to be impaired by adverse changes to its business and operational environment. The rating also indicates that the local government may experience difficulties in managing its core business risks and may need assistance from higher levels of government.
● Distressed	The local government has no capacity to meet its financial commitments in the short, medium and long-term. It has no capacity to withstand adverse changes in general business and economic conditions including unforeseen financial shocks. It also has no capacity to withstand adverse changes to its business and operating environment. The local government is unlikely to have the capacity to manage core business risks and may need structural reforms and assistance from higher levels of government.

A ratings outlook generally focuses on the potential movement in an entity's rating in the short term (ie, less than 24 months). Outlooks may be neutral, positive, negative or developing.

OUTLOOKS	
Neutral	Existing financial performance is consistent with the assigned rating. There are no known foreseeable events that would have a direct impact on the local government's capacity to meet its financial commitments. There is a low likelihood of a rating change over a one to two year period.
Positive	As a result of a foreseeable event or circumstance occurring, there is the potential for enhancement in the local government's capacity to meet its financial commitments (short and/or long-term). Such enhancement may result in a change in its rating over a one to two year period. However, it does not necessarily indicate that a rating change may be forthcoming.
Negative	As a result of a foreseeable event or circumstance occurring, there is the potential for deterioration in the local government's capacity to meet its financial commitments (short and/or long-term). Such deterioration may result in a change in its rating over a one to two year period. However, it does not necessarily indicate that a rating change may be forthcoming.
Developing	A single or a series of potential events or circumstances have been identified which indicate heightened probability of a significant direct impact on the financial sustainability of the local government, the final financial impact of which is uncertain. This means the rating may be raised, lowered or affirmed over the following one to two years.

11.6 JANUARY BUDGET REVIEW 2025

File No: 8785

Attachments:

1. **2024/2025 Operational Budget Changes - January 2025**[↓](#)
2. **2024/2025 Capital Budget Changes - January 2025**[↓](#)

Authorising Officer: Damon Morrison - Acting General Manager Corporate Services

Author: Marnie Taylor - Chief Financial Officer

SUMMARY

Chief Financial Officer presenting updated budget estimates to 17 January 2025.

OFFICER'S RECOMMENDATION

THAT the January Budget Review 2025 report be received and the budget estimate changes be endorsed.

COMMENTARY

The Monthly Budget Review to 17 January 2025 provides updated budget estimates for the 2024/25 financial year.

Operational Budget Estimate Changes

The 2024/25 Original Budget proposed a surplus of \$42.3k, the changes made in the October budget review had slightly worsened Council's position, with an updated forecast of a surplus of \$20.8k. The Monthly Budget Review to 17 January 2025 comprises of some material changes to the Operating Budget while maintaining the net budget position of a surplus of \$20.0k.

The two most significant budget changes include:

- Increase of \$1.45M in Airport passenger service charges revenue
- Revenue from levying of water consumption charges were revised down by \$1.2M

Other operational budget movements are:

- Corporate Services
 - Airport Administration – Increase of \$200k towards GHD consultancy expenses.
 - People & Capability's expenditure forecast increased by \$267.7k comprises of
 - Increase in employee costs - \$49.2k
 - Increase in consultancy expenses - \$212.5k
 - Increase in software expenses - \$6k
 - Safety, Wellbeing & Training have revised their expenditure forecast by \$6.3k comprising:
 - Increase in employee costs - \$31.3k
 - Training costs budget of \$25k transferred to Workforce and Governance Management.

- Workforce and Governance Management – Training costs budget of \$25k transferred from Safety, Wellbeing & Training
- Regional Services net expenditure has increased by \$246k and the changes include:
 - Infrastructure Planning section had improved their budget position by \$14.3k comprised of
 - Disaster Coordination forecasted an improvement of \$15.75k due to budget increase in approved funding.
 - SES Operations unit forecasted an increase in funded expenditure to align with the actual expenditure.
- Community Services
 - GM Community Services recorded an improvement of \$21.5k due to
 - Environmental Sustainability - Additional grant funding for Climate Resilient Rockhampton Region project has resulted in a net budget improvement of \$62k.
 - Communities Management – Increase in employee costs by \$40.5k
 - Community Assets and Facilities transferred \$5.3k to fund capital expenditure.
 - Communities and Culture’s net budget expenditure has increased by \$92.9k due to:
 - Childcare Services - Increase of \$34.4k in employee costs
 - Library Services’ budget improved by \$26.5k due to
 - Reduction in grant funding - \$16.7k
 - Decrease in administrative & internal expenses - \$43.1k
 - Rockhampton Museum of Arts – Reduction of \$85k in grant funding due to deferral of the funding to next financial year.
 - Parks has forecasted an overall increase of \$10k for the maintenance of Cycad tree resulting from the construction of Mount Morgan Water Pipeline project. This amount has been transferred from Project Delivery’s capital budget.
 - Planning & Regulatory Services budget position has improved by \$300k due to
 - Development Assessment forecasting an increase in fee revenue by \$500k and increase in consultancy expenditure by \$200k.
- Advance Rockhampton
 - Events – Reduction of \$10k in community grants expenditure as a contribution towards the rebuild of the rowing course.

Total Operational Budget changes result in the net operating surplus for 2024/25 decreasing by \$769 (from \$20.8k to \$20.0k).

Capital Budget

The Capital Budget has been updated to reflect budget reallocations between projects and the timing of some projects across the current and future financial years.

Council adopted an original capital expenditure budget of \$194.3M (\$137.5M net) in June 2024. The Carryover Budget processed the transfer of uncollected capital revenue and unspent capital expenditure budgets from the 2023/24 financial year to the 2024/25 financial year and was completed in August 2024. This resulted in 2024/25 capital expenditure updated to \$204.4M (\$124.7M net), an increase of \$10.1M in expenditure and \$22.9M increase in revenue. The October budget review endorsed a net budget impact across the three financial years from the Carryover Budget resulting in a decrease of \$2.3M.

During the January budget review process, the Capital Budget has been updated to reflect budget reallocations between projects and the timing of some projects across the current and next two financial years which resulted in capital expenditure revised down to \$158.5M (\$76.9M net). Notably, the capital expenditure forecast for 2025-26 financial year has been revised to \$194.7M (increase of \$19.4M) mostly due to transfer of expenditure from the current financial year. Capital revenue budgets across the current and next two financial years has decreased by \$4.0M, whilst Capital expenditure budgets have increased by \$501.9k. Therefore, the net budget impact across the three financial years from the October Budget Review is an increase of \$4.5M

A listing by Section of the capital budget changes is attached for information. The major movements from the January Budget Review are:

Corporate Services

Corporate & Technology Services

Fleet Services expenditure has recorded an increase of \$260k due to a budget transfer from Regional Services contingency fund.

Regional Services

Civil Operations

Civil Operations' overall budget has increased by \$3M across the three financial years, mainly due to Glenroy Road Upgrade project funding and expenditure being moved to future financial years.

Waste & Recycling Services

Waste & Recycling Services' expenditure budget changes comprised of budget reallocations between projects with a small overall decrease of \$185k across the three financial years.

FRW

FRW's revenue budget has decreased by \$136.8k mainly due to decreased funding for North Rockhampton Sewer upgrade.

FRW's expenditure budget has increased by \$1.6M which includes budget reallocations between projects as well as budget revisions. This was mainly due to an increased allocation for the water meter replacement program by \$450k, water main replacement program by \$344k, sewerage access chamber raising by \$256k and property services replacement by \$191k.

Project Delivery

Project Delivery's expenditure budget was decreased by \$259k mainly due to transfer of \$211k to the Regional Services Contingency Fund to return the residual budget from completed projects.

Project Delivery's changes to expenditure budget also include revision of some project allocations as well as the movement of budget allocations to future years based on the current status of the projects and their future projections.

Community Services

Community Assets & Facilities

Community Assets and Facilities' expenditure budget has been reduced by \$220k. The changes comprise revision of some project allocations as well as the movement of budget allocations to future years based on the current status of the projects and their future projections.

Communities & Culture

Communities & Culture's budget has remained unchanged but includes transfer allocation between capital projects.

Parks

Parks' expenditure budget has increased by \$182k mainly due to introduction of \$150k rowing course replacement project. The net movement also include revision of some project allocations as well as the movement of budget allocations to future years.

PREVIOUS DECISIONS

The budget for 2024/2025 was adopted on 25 June 2024, the October Monthly Budget Review was endorsed on 26 November 2024.

BUDGET IMPLICATIONS

This report provides estimated budget changes for the current financial year and next two financial years. The impact of these changes on future financial years has not been modelled in the Long-Term Financial Forecast at this stage.

LEGISLATIVE CONTEXT

There are no legislative implications as this report is not a budget amendment in accordance with the *Local Government Regulation 2012*, section 170 *Adoption and amendment of budget*.

LEGAL IMPLICATIONS

No related issues.

STAFFING IMPLICATIONS

No related issues.

RISK ASSESSMENT

The control of monthly oversight and reporting of expenditure against budget significantly reduces the risk of unplanned expenditure impacting on Council's financial position.

CORPORATE/OPERATIONAL PLAN

The Operational Plan outlines activities and actions Council will undertake for the financial year in accordance with the adopted budget. This report provides estimated budget changes for the current and two future financial years for Council's endorsement.

CONCLUSION

There is a considerable amount of changes included in this budget review.

Total Operational Budget adjustments result in the net operating surplus decreasing by \$769 (from \$20.8k to \$20.0k).

The Capital Budget has been updated to reflect budget reallocations between projects and the timing of projects across the current and next two financial years. There are also a few new projects. The net budget impact across the three financial years from the October Budget Review is an increase of \$4.5M in next expenditure.

JANUARY BUDGET REVIEW 2025

2024/2025 Operational Budget Changes - January 2025

Meeting Date: 11 February 2025

Attachment No: 1

Operating Budget Estimate Changes - January Monthly Review

Unit	Monthly Budget - Previous Estimate	Monthly Budget - New Estimate	Movement (New vs Previous Estimate)	Comments	Line
OPERATING (SURPLUS) / DEFICIT - OCTOBER BUDGET REVIEW			(20,787)		1
G1100 - OFFICE CHIEF EXECUTIVE OFFICER					
CEO Management	1,053,699	1,053,699	-		6
Mayors Office	772,821	772,821	-		7
Executive Support	1,659,309	1,659,309	-		8
SUBTOTAL - G1100 - OFFICE CHIEF EXECUTIVE OFFICER	3,485,829	3,485,829	-		10
G2100 - CORPORATE SERVICES					
Airport Administration	15,216,674	15,416,674	200,000 ▼	\$200,000 Increase consultancies for GHD Study	13
Airport Commercial	(22,740,184)	(24,190,184)	(1,450,000) ▲	\$1,041,092 increase Airport passenger fee revenue \$332,741 increase security screening fee revenue \$76,167 increase checked bag screening fee revenue	14
Airport Facilities	4,625,767	4,625,767	-		15
Airport Operations	3,022,835	3,022,835	-		16
Corporate & Technology Management	546,899	546,899	-		17
Fleet	(3,901,688)	(3,901,688)	-		18
Information Systems	10,768,088	10,768,088	-		19
Procurement & Logistics	2,380,135	2,380,135	-		20
Property & Insurance	4,808,578	4,808,578	-		21
Smart Hub Business	-	-	-		22
Accounting Services	1,985,413	1,985,413	-		23
Customer Service	1,619,594	1,619,594	-		24
Finance Management	611,696	611,696	-		25
Financial Systems	408,380	408,380	-		26
Payroll	552,539	552,539	-		27
Rates & Revenue	1,359,040	1,359,040	-		28
Corporate Services Management	580,630	580,630	-		29
Media & Communication	799,587	799,587	-		30
Audit	407,696	407,696	-		31
Legal & Governance	914,052	914,052	-		32
People and Capability	2,259,362	2,527,087	267,725 ▼	\$39,225 Increase parental leave and corresponding oncosts \$10,000 increase recruitment costs \$57,500 increase consultancies - management \$155,000 increase consultancies - legal \$6,000 increase software licence	33
Safety, Wellbeing and Training	2,402,888	2,409,167	6,279 ▼	\$31,279 Increase parental leave and corresponding oncosts \$25,000 training budget transfer to W&G Management	34
Workforce & Governance Management	726,081	751,081	25,000 ▼	\$25,000 Training budget transfer from Safety, Wellbeing and Training	35
SUBTOTAL - G2100 - CORPORATE SERVICES	29,354,061	28,403,065	(950,997) ▲		37
G4100 - REGIONAL SERVICES					
Civil Operations Management	33,055,057	33,055,057	-		40
Corridor Management	86,756	86,756	-		41
Rural Operations	5,798,814	5,798,814	-		42
Urban Operations	8,979,439	8,979,439	-		43
Business & Project Services	871,913	871,913	-		44
FRW Engineering	713,132	713,132	-		45
FRW Management	(33,456,260)	(32,256,260)	1,200,000 ▼	\$18,000 water consumption decrease Mt Morgan \$87,000 water consumption decrease Gracemere \$1,095,000 water consumption decrease Rockhampton	46
Network Services	3,554,120	3,554,120	-		47
Treatment & Supply	14,077,964	14,077,964	-		48
Regional Services Management	678,098	678,098	-		49
Assets & GIS	2,816,642	2,816,642	-		50
Civil Design	957,466	957,466	-		51
Disaster Coordination	528,800	513,050	(15,750) ▲	\$4,800 budget expense increase for funded project expenses \$25,000 budget revenue increase for finalised funded project \$4,450 budget expense increase for finalised funded project	52
Infrastructure Planning Management	492,587	492,587	-		53
SES Operations	385,511	386,926	1,415 ▼	\$1,415 Budget funding decrease for actuals	54
Strategic Infrastructure	1,982,216	1,982,216	-		55
Project Delivery	45,132	45,132	-		56
RRWR Collections	10,967,412	10,967,412	-		57
RRWR Management	(10,233,754)	(10,233,754)	-		58
RRWR Waste Operations	(6,233,545)	(6,233,545)	-		59

Operating Budget Estimate Changes - January Monthly Review

Unit	Monthly Budget - Previous Estimate	Monthly Budget - New Estimate	Movement (New vs Previous Estimate)	Comments	Line
SUBTOTAL - G4100 - REGIONAL SERVICES	36,067,501	37,253,166	1,185,665 ▼		61
G5100 - COMMUNITY SERVICES					62
Child Care Services	(90,618)	(56,212)	34,405 ▼	\$34,405 Increase parental leave and corresponding oncosts	64
Communities & Culture Management	901,755	901,755	-		65
CQ Home Assis	(2,676)	(2,676)	-		66
Heritage Village	770,904	770,904	0 ▼		67
Library Services	3,053,165	3,026,713	(26,452) ▲	\$16,652 decrease budget grant revenue realigned for actuals \$40,000 decrease budget expense reference books \$3,104 decrease budget expense internal plant	68
Major Venues	1,183,657	1,183,657	-		69
Rockhampton Art Gallery Gift Fund	(30,000)	(30,000)	-		70
Rockhampton Museum of Arts	2,095,220	2,180,220	85,000 ▼	\$85,000 decrease budget donation funding to be received next FY	71
Community Assets	803,853	803,853	-		72
Community Assets & Facilities Management	615,756	615,756	-		73
Community Facilities	28,602,273	28,596,970	(5,303) ▲	\$5,303 budget expense transfer to capital	74
Communities Management	1,716,604	1,757,054	40,451 ▼	\$40,451 increase wages and oncost for additional part time position	75
Environmental Sustainability	782,461	720,461	(62,000) ▲	Climate Resilient Rockhampton Region project \$145,000 budget revenue increase \$83,000 budget expense increase	76
Arboriculture & Streetscapes	4,252,316	4,252,316	-		77
Botanic & Kershaw	2,765,393	2,775,393	10,000 ▼	\$10,000 new budget for Cycad maintenance	78
Parks Management	6,204,867	6,204,867	-		79
Parks Operations	7,527,420	7,527,420	(0) ▲		80
Rockhampton Zoo	1,906,210	1,906,210	-		81
Building, Plumbing and Compliance	231,757	231,757	-		82
Development Assessment	(423,836)	(723,836)	(300,000) ▲	\$500,000 budget revenue increase fees and charges \$200,000 budget expense increase consultancies - appeals	83
Development Engineering	786,423	786,423	-		84
Health & Environment	2,804,857	2,804,857	-		85
Local Laws	1,772,856	1,772,856	-		86
Planning and Regulatory Services Management	232,223	232,223	-		87
Support Services - P&RS	1,568,368	1,568,368	-		88
SUBTOTAL - G5100 - COMMUNITY SERVICES	70,031,207	69,807,308	(223,899) ▲		90
G6100 - ADVANCE ROCKHAMPTON					91
Economic Development	2,051,335	2,051,335	-		93
EM Advance Rockhampton	552,588	552,588	-		94
Strategy and Planning	1,621,109	1,621,109	-		95
Events	3,213,990	3,203,990	(10,000) ▲	\$10,000 budget decrease- Rowing Club sponsorship	96
Manager Tourism, Events & Marketing	-	-	-		97
Marketing	345,510	345,510	-		98
Tourism	937,952	937,952	-		99
SUBTOTAL - G6100 - ADVANCE ROCKHAMPTON	8,722,484	8,712,484	(10,000) ▲		101
G9100 - RESOURCING					102
Resourcing	(147,681,868)	(147,681,868)	-		103
SUBTOTAL - G9100 - RESOURCING	(147,681,868)	(147,681,868)	-		106
MOVEMENT IN OPERATING RESULT - OCTOBER TO JANUARY REVIEW			769 ▼		107
OPERATING (SURPLUS) / DEFICIT - JANUARY REVIEW			(20,018)		108

JANUARY BUDGET REVIEW 2025

2024/2025 Capital Budget Changes - January 2025

Meeting Date: 11 February 2025

Attachment No: 2

Capital Budget Estimate Changes - January Monthly Review

Project Description	Category	Description	Account Type	Budget 24/25 - Previous	Budget 24/25 - Current	Movement - Budget 24/25	Budget 25/26 - Previous	Budget 25/26 - Current	Movement - Budget 25/26	Budget 26/27 - Previous	Budget 26/27 - Current	Movement - Budget 26/27	Movement CY + 2 YEARS
Capital Revenue Total - October Review						(83,839,567)			(29,779,962)			(30,536,263)	
Capital Expenditure Total - October Review						188,160,226			175,238,270			157,435,889	
Net Budget- October Review						104,320,659			145,458,308			126,899,626	
G4100 - REGIONAL SERVICES													
Capital Works Contingency Fund	Regional Services	Contingency	Expense	732,733	709,445	(23,288) ▲	1,000,000	1,000,000	-	1,000,000	1,000,000	-	(23,288) ▲
G6201 - WASTE & RECYCLING SERVICES													
[R] LCR Geotechnical Instrument Maintenance & Assessment	Waste & Recycling Services	Lakes Creek Landfill	Expense	25,000	40,000	15,000 ▼	50,000	50,000	-	50,000	50,000	-	15,000 ▼
[N] Lakes Creek Road Landfill Capping Bail Area A	Waste & Recycling Services	Lakes Creek Landfill	Expense	166,690	178,358	11,668 ▼	0	0	-	0	0	-	11,668 ▼
Lakes Creek Road Upgrades	Waste & Recycling Services	Waste General	Expense	1,148,307	1,643,637	495,330 ▼	152,036	152,036	-	0	0	-	495,330 ▼
[N] Lakes Creek Road Landfill - Life Extension Design	Waste & Recycling Services	Lakes Creek Landfill	Expense	54,096	263,202	209,106 ▼	0	0	-	0	0	-	209,106 ▼
[U] Mt Morgan Waste Facility Upgrades	Waste & Recycling Services	Waste General	Expense	107,000	187,678	80,678 ▼	278,200	278,200	-	0	0	-	80,678 ▼
[N] Lakes Creek Road Landfill - Life Extension	Waste & Recycling Services	Lakes Creek Landfill	Expense	2,759,082	1,074,655	(1,684,427) ▲	4,281,827	4,968,832	687,005 ▼	0	0	-	(997,422) ▲
G6201 - WASTE & RECYCLING SERVICES TOTAL				4,260,175	3,387,530	(872,645) ▲	4,762,063	5,449,068	687,005 ▼	50,000	50,000	-	(185,640) ▲
G4201 - CIVIL OPERATIONS													
Glenroy Road Upgrade	Civil Infrastructure	Rural Roads	Revenue	-2,200,000	0	2,200,000 ▼	-2,200,000	-2,200,000	-	-7,720,000	-2,200,000	5,520,000 ▼	7,720,000 ▼
HVSP Parkhurst Industrial road upgrade	Civil Infrastructure	Roads	Revenue	-4,529,360	-4,529,360	-	0	-2,830,224	(2,830,224) ▲	0	0	-	(2,830,224) ▲
REFF Parkhurst Industrial Area Road Enhancement Project (REFF LG 001)	Civil Infrastructure	Roads	Revenue	-1,500,000	-1,500,000	-	0	-900,000	(900,000) ▲	0	0	-	(900,000) ▲
SLRIP South Yaamba Road	Civil Infrastructure	Rural Roads	Revenue	0	-127,100	(127,100) ▲	0	0	-	0	0	-	(127,100) ▲
Denison Street - Derby Street to Stanley Street	Civil Infrastructure	Roads	Expense	900,000	1,430,000	530,000 ▼	0	0	-	0	0	-	530,000 ▼
Somerset Road - Somerset OLC to MacQuarie Street (117 to 31 Somerset Roadway St (O'Connell to Quay)	Civil Infrastructure	Roads	Expense	1,852,239	1,300,000	(552,239) ▲	0	0	-	0	0	-	(552,239) ▲
Blackspot - [U] UCC-RC-Derby Street-Kent St to Alma Ln	Civil Infrastructure	Roads	Expense	480,000	500,000	20,000 ▼	0	0	-	0	0	-	20,000 ▼
Blackspot - [U] UCC-RC-Denham St-Canning St to George Ln	Civil Infrastructure	Roads	Expense	1,550,000	2,200,000	650,000 ▼	0	0	-	0	0	-	650,000 ▼
Denham Street - West Street to Canning Street	Civil Infrastructure	Roads	Expense	665,000	600,000	(65,000) ▲	0	0	-	0	0	-	(65,000) ▲
Denham Street - West Street to Canning Street	Civil Infrastructure	Roads	Expense	250,000	0	(250,000) ▲	0	0	-	0	0	-	(250,000) ▲
HSVPP 7 Parkhurst Industrial road upgrade	Civil Infrastructure	Roads	Expense	7,308,673	6,953,000	(355,673) ▲	0	0	-	0	0	-	(355,673) ▲
Glenroy Road - Upgrade Civil Ops Costs	Civil Infrastructure	Rural Roads	Expense	2,000,000	100,000	(1,900,000) ▲	2,000,000	1,900,000	(100,000) ▲	1,000,000	2,000,000	1,000,000 ▼	(1,000,000) ▲
[N] UCC-STIP-FP Berserker State School	Civil Infrastructure	Footpaths	Expense	220,000	330,000	110,000 ▼	0	0	-	0	0	-	110,000 ▼
[N] UCC-STIP-FP Glenmore State School - McLaughlin St	Civil Infrastructure	Footpaths	Expense	200,000	290,000	90,000 ▼	0	0	-	0	0	-	90,000 ▼
[N] UCC-STIP-FP Rockhampton State High School - Exhibition Rd	Civil Infrastructure	Footpaths	Expense	550,000	700,000	150,000 ▼	0	0	-	0	0	-	150,000 ▼
[N] UCC-STIP-FP Waraburra State School - Johnson Rd	Civil Infrastructure	Footpaths	Expense	370,000	450,000	80,000 ▼	0	0	-	0	0	-	80,000 ▼
STIP Cathedral College - Construction of footpaths on Telford Street and V	Civil Infrastructure	Footpaths	Expense	395,000	290,000	(105,000) ▲	0	0	-	0	0	-	(105,000) ▲
STIP Emmaus College - Construction of footpath along Yaamba Road Ser	Civil Infrastructure	Footpaths	Expense	170,000	150,000	(20,000) ▲	0	0	-	0	0	-	(20,000) ▲
Murphy Road - Ch 00 to 1.50 , bitumen seal	Civil Infrastructure	Rural Roads	Expense	650,000	620,000	(30,000) ▲	0	0	-	0	0	-	(30,000) ▲
Dale Park Asphalt Basin	Civil Infrastructure	Road Rehabilitation	Expense	80,000	50,000	(30,000) ▲	0	0	-	0	0	-	(30,000) ▲
Footpath / Cycleways Construction - Bulk Allocation	Civil Infrastructure	Footpaths	Expense	500,000	540,000	40,000 ▼	500,000	500,000	-	500,000	500,000	-	40,000 ▼
Edenbrook Drive to Olive Street Corridor Acquisition	Civil Infrastructure	Roads	Expense	1,000,000	0	(1,000,000) ▲	1,000,000	1,000,000	-	0	1,000,000	1,000,000 ▼	-
Olive Street west connection to Alexandra St	Civil Infrastructure	Roads	Expense	500,000	0	(500,000) ▲	500,000	1,000,000	500,000 ▼	1,000,000	1,000,000	-	-
Alexandra St/Edenbrook Drive - intersection	Civil Infrastructure	Roads	Expense	375,000	0	(375,000) ▲	375,000	375,000	-	0	375,000	375,000 ▼	-
GIA - Gracemere Creek Drainage Corridor	Civil Infrastructure	Stormwater	Expense	450,000	0	(450,000) ▲	0	450,000	450,000 ▼	0	0	-	-
Annual Reseal Program CP428	Civil Infrastructure	Road Reseals	Expense	440,000	500,000	60,000 ▼	440,000	440,000	-	440,000	440,000	-	60,000 ▼
Annual Reseal Program CP427	Civil Infrastructure	Road Reseals	Expense	2,500,000	2,750,000	250,000 ▼	2,500,000	2,500,000	-	2,500,000	2,500,000	-	250,000 ▼
Murray St - Denham to Fitzroy	Civil Infrastructure	Roads	Expense	550,000	600,000	50,000 ▼	0	0	-	0	0	-	50,000 ▼
Heavy Patching / Pavement Rehabilitation - Bulk Allocation	Civil Infrastructure	Road Rehabilitation	Expense	200,000	0	(200,000) ▲	200,000	200,000	-	200,000	200,000	-	(200,000) ▲
Alexandra Street - Birkbeck Drive to William Palfrey Road	Civil Infrastructure	Roads	Expense	6,625,000	330,000	(6,295,000) ▲	6,625,000	6,295,000	(330,000) ▲	0	6,625,000	6,625,000 ▼	-
Sr Raymond Huish Drive Flood Valves	Civil Infrastructure	Stormwater	Expense	340,000	365,000	25,000 ▼	0	0	-	0	0	-	25,000 ▼
Development Contributions - Edenbrook Drive	Civil Infrastructure	Roads	Expense	200,000	0	(200,000) ▲	200,000	200,000	-	0	200,000	200,000 ▼	-
Increase to Capital Input for planned renewal of assets - 0977033, 097703	Regional Services	Contingency	Expense	260,000	0	(260,000) ▲	0	0	-	0	0	-	(260,000) ▲
South Yaamba Road - Ch 2.80 to 10.50	Civil Infrastructure	Rural Roads	Expense	1,000,000	350,000	(650,000) ▲	0	650,000	650,000 ▼	0	0	-	-
Lion Mountain Road - Ch 9.20 to 11.20 , bitumen seal	Civil Infrastructure	Rural Roads	Expense	700,000	730,000	30,000 ▼	0	0	-	0	0	-	30,000 ▼
G4201 - CIVIL OPERATIONS PROJECTS TOTAL				25,051,552	15,971,540	(9,080,012) ▲	12,140,000	9,579,776	(2,560,224) ▲	(2,080,000)	12,640,000	14,720,000 ▼	3,079,764 ▼
G7101 - FITZROY RIVER WATER													
Capital Other Funding	Fitzroy River Water	Water General	Revenue	0	-25,920	(25,920) ▲	0	0	-	0	0	-	(25,920) ▲
[U] R NRFMA Sewer Upgrade (Expense C1148655)	Fitzroy River Water	Sewerage Network	Revenue	-397,733	-235,533	162,200 ▼	0	0	-	0	0	-	162,200 ▼
[R] R -Water Main Replacement Program	Fitzroy River Water	Water Network	Expense	700,000	1,044,000	344,000 ▼	0	0	-	1,500,000	1,500,000	-	344,000 ▼
[R] R Water Meter Replacement	Fitzroy River Water	Water Network	Expense	602,309	1,052,309	450,000 ▼	250,000	250,000	-	150,000	150,000	-	450,000 ▼
[R] GWTP Admin Building Finishes	Fitzroy River Water	Water General	Expense	146,200	165,000	18,800 ▼	0	0	-	0	0	-	18,800 ▼
[N] R W Main (Trunk) 450mm Western Extn of Olive St (Yaamba Rd to We	Fitzroy River Water	Water Network	Expense	260,000	0	(260,000) ▲	260,000	520,000	260,000 ▼	260,000	260,000	-	-
[N] R W Main (Trunk) 300mm Extn of Edenbrook Drive to Olive St via Alex	Fitzroy River Water	Water Network	Expense	150,000	0	(150,000) ▲	150,000	300,000	150,000 ▼	0	0	-	-
[R] R WPS Rockonia Rd Replacement	Fitzroy River Water	Water Treatment	Expense	50,000	75,000	25,000 ▼	0	0	-	0	0	-	25,000 ▼
[N] R S Main (Gravity) 300mm Ellida West (MAAS)	Fitzroy River Water	Sewerage Network	Expense	250,000	0	(250,000) ▲	250,000	500,000	250,000 ▼	0	0	-	-
[R] R WPS Low Lift Pumpstation Intake Structure and Pipe Condition Asses	Fitzroy River Water	Water Treatment	Expense	260,000	0	(260,000) ▲	0	0	-	0	0	-	(260,000) ▲
[R] R WPS Thozet Rd Mech-Elect and Valve Renewal	Fitzroy River Water	Water Treatment	Expense	245,670	150,000	(95,670) ▲	1,000,000	1,100,000	100,000 ▼	1,000,000	1,000,000	-	4,330 ▼
[R] R SPS Belmont Rd Pump No 1 and 2 Renewal	Fitzroy River Water	Sewerage Treatment	Expense	150,000	175,000	25,000 ▼	0	0	-	0	0	-	25,000 ▼
[R] R WPS Low Lift Valves Renewal - rename this one	Fitzroy River Water	Water Treatment	Expense	1,014,159	750,000	(264,159) ▲	1,700,000	2,224,159	524,159 ▼	340,000	340,000	-	260,000 ▼
[R] R SCADA system upgrade Whole of FRW	Fitzroy River Water	Water Treatment	Expense	1,265,000	900,000	(365,000) ▲	0	365,000	365,000 ▼	0	0	-	-

Capital Budget Estimate Changes - January Monthly Review

Project Description	Category	Description	Account Type	Budget 24/25 - Previous	Budget 24/25 - Current	Movement - Budget 24/25	Budget 25/26 - Previous	Budget 25/26 - Current	Movement - Budget 25/26	Budget 26/27 - Previous	Budget 26/27 - Current	Movement - Budget 26/27	Movement CY + 2 YEARS
[N] R Water Meter Installations NEW	Fitzroy River Water	Water Network	Expense	19,880	70,000	50,120 ▼	50,000	50,000	-	50,000	50,000	-	50,120 ▼
[R] M W Dam No 7 Dam safety short term works	Fitzroy River Water	Water Treatment	Expense	453,313	300,000	(153,313) ▲	0	153,313	153,313 ▼	0	0	-	-
[R] R WPS Agnes St Pump Renewal	Fitzroy River Water	Water Treatment	Expense	0	200,000	200,000 ▼	0	0	-	0	0	-	200,000 ▼
[U] GWTP Fire Systems Upgrade	Fitzroy River Water	Water Treatment	Expense	0	110,000	110,000 ▼	0	0	-	0	0	-	110,000 ▼
[R] Hot tap machine TONISCO B30	Fitzroy River Water	Water General	Expense	0	31,800	31,800 ▼	0	0	-	0	0	-	31,800 ▼
[U] G SPS Rahima Crt (Goe) PS#6	Fitzroy River Water	Sewerage Treatment	Expense	850,000	200,000	(650,000) ▲	1,000,000	1,650,000	650,000 ▼	0	0	-	-
[R] R GWTP Filter concrete refurbishment	Fitzroy River Water	Water Treatment	Expense	109,500	50,000	(59,500) ▲	0	59,000	59,000 ▼	1,005,000	1,005,000	-	(500) ▲
[U] R NRFMA Sewer Upgrade	Fitzroy River Water	Sewerage Network	Expense	570,000	584,000	14,000 ▼	0	0	-	0	0	-	14,000 ▼
[U] NRSTP Sludge Transfer Options Investigation	Fitzroy River Water	Sewerage Treatment	Expense	0	30,000	30,000 ▼	0	0	-	0	0	-	30,000 ▼
[N] GSTP to SRSTP Transfer Pumpstation	Fitzroy River Water	Sewerage Treatment	Expense	1,596,459	200,000	(1,396,459) ▲	3,500,000	3,500,000	-	600,000	2,000,000	1,400,000 ▼	3,541 ▼
[R] R Valve & Hydrant Renewal	Fitzroy River Water	Water Network	Expense	75,000	30,000	(45,000) ▲	75,000	75,000	-	100,000	100,000	-	(45,000) ▲
[R] M - Water Main Replacement Program	Fitzroy River Water	Water Network	Expense	50,000	0	(50,000) ▲	150,000	150,000	-	250,800	250,800	-	(50,000) ▲
[R] R - S Access Chamber Raising	Fitzroy River Water	Sewerage Network	Expense	93,716	350,000	256,284 ▼	150,000	150,000	-	150,000	150,000	-	256,284 ▼
[N] SRSTP Construction of Recycled Water Scheme	Fitzroy River Water	Sewerage Treatment	Expense	20,098	0	(20,098) ▲	0	0	-	0	0	-	(20,098) ▲
[R] R - W Property Service Replacements	Fitzroy River Water	Water Network	Expense	8,299	200,000	191,701 ▼	25,000	25,000	-	100,000	100,000	-	191,701 ▼
[R] R Sewer Combined Lines Control	Fitzroy River Water	Sewerage Network	Expense	107,335	175,000	67,665 ▼	150,000	150,000	-	150,000	150,000	-	67,665 ▼
[R] R WPS Norman Rd Mechanical	Fitzroy River Water	Water Treatment	Expense	195,806	100,000	(95,806) ▲	0	95,800	95,800 ▼	650,000	650,000	-	(6) ▲
[U] R SPS Springbrook CI upgrade	Fitzroy River Water	Sewerage Treatment	Expense	40,000	0	(40,000) ▲	0	40,000	40,000 ▼	0	0	-	-
[R] R WPS Birkbeck Dve Generator renewal	Fitzroy River Water	Water Treatment	Expense	0	80,000	80,000 ▼	0	0	-	0	0	-	80,000 ▼
[N] R SPS McLaughlin St SEW 6	Fitzroy River Water	Sewerage Treatment	Expense	120,000	0	(120,000) ▲	0	120,000	120,000 ▼	0	0	-	-
[R] M W Property Service Replacements	Fitzroy River Water	Water Network	Expense	0	50,000	50,000 ▼	0	0	-	0	0	-	50,000 ▼
[U] R SPS Kershaw Gardens Upgrade	Fitzroy River Water	Sewerage Treatment	Expense	35,000	0	(35,000) ▲	0	35,000	35,000 ▼	0	0	-	-
[N] R GWTP Coagulant Dosing Control	Fitzroy River Water	Water Treatment	Expense	230,000	50,000	(180,000) ▲	0	180,000	180,000 ▼	0	0	-	-
[U] G GSTP Handrailing	Fitzroy River Water	Sewerage Treatment	Expense	100,000	0	(100,000) ▲	0	0	-	0	0	-	(100,000) ▲
[N] R Water Network Quality Assessment	Fitzroy River Water	Water Network	Expense	125,000	50,000	(75,000) ▲	0	75,000	75,000 ▼	0	0	-	-
[R] R S Main (Rising) 150mm Campbell St SPS diversion	Fitzroy River Water	Sewerage Network	Expense	20,000	0	(20,000) ▲	150,000	20,000	(130,000) ▲	0	150,000	150,000 ▼	-
[R] G STP Main SWB Renewal	Fitzroy River Water	Sewerage Treatment	Expense	30,000	0	(30,000) ▲	0	0	-	0	0	-	(30,000) ▲
[N] G-W-Main (Trunk) 200mm Lawrie St (Old Cap Hwy-John St)	Fitzroy River Water	Water Network	Expense	130,000	0	(130,000) ▲	0	0	-	0	0	-	(130,000) ▲
[R] Barrage Refurbishment program	Fitzroy River Water	Water Treatment	Expense	2,212,941	1,200,000	(1,012,941) ▲	2,770,000	3,770,000	1,000,000 ▼	3,450,000	3,450,000	-	(12,941) ▲
[R] R Bulk Water Meter Replacement Program	Fitzroy River Water	Water Network	Expense	1,700,000	1,250,000	(450,000) ▲	2,000,000	2,450,000	450,000 ▼	3,250,000	3,250,000	-	-
[R] R SPS Arthur St Civil Structure Renewal	Fitzroy River Water	Sewerage Treatment	Expense	229,653	100,000	(129,653) ▲	0	130,000	130,000 ▼	0	0	-	347 ▼
G7101 - FITZROY RIVER WATER TOTAL				13,817,605	9,460,656	(4,356,949) ▲	13,630,000	18,137,272	4,507,272 ▼	13,005,800	14,555,800	1,550,000 ▼	1,700,323 ▼
G4100 - REGIONAL SERVICES TOTAL				43,862,065	29,529,171	(14,332,894) ▲	31,532,063	34,166,116	2,634,053	11,975,800	28,245,800	16,270,000	4,571,159
G5100 - COMMUNITY SERVICES													
G5201 - COMMUNITY ASSETS & FACILITIES													
City Hall Generator LDCC disaster grant	Communities	Facilities Renewal	Revenue	-33,482	0	33,482 ▼	0	0	-	0	0	-	33,482 ▼
[N] CAF Solar Program	Communities	Facilities New	Expense	400,000	340,000	(60,000) ▲	0	60,000	60,000 ▼	0	0	-	-
[R] Northside Pool Slide Repolish	Communities	Swimming Pools	Expense	440,000	0	(440,000) ▲	0	0	-	0	0	-	(440,000) ▲
[R] Kershaw Monorail Karts	Communities	Facilities Renewal	Expense	55,000	50,000	(5,000) ▲	0	0	-	0	0	-	(5,000) ▲
[R] Masonic Lodge Refurbishment	Communities	Facilities Renewal	Expense	80,000	42,000	(38,000) ▲	0	0	-	0	0	-	(38,000) ▲
[U] Aussie Gopher Drain Cleaning unit	Communities	Facilities	Expense	0	5,303	5,303 ▼	0	0	-	0	0	-	5,303 ▼
[R] Access Road renewal program - priorities provided by Civil Operations	Communities	Access Roads	Expense	50,000	415,000	365,000 ▼	50,000	50,000	-	50,000	50,000	-	365,000 ▼
[R] Riverside Wetplay chlorinator replacement	Communities	Facilities Renewal	Expense	30,000	28,000	(2,000) ▲	0	0	-	0	0	-	(2,000) ▲
[R] Southside 25m chlorinator replacement	Communities	Facilities Renewal	Expense	30,000	26,000	(4,000) ▲	0	0	-	0	0	-	(4,000) ▲
[R] Air-conditioner Replacement Program	Communities	Facilities Renewal	Expense	200,000	210,000	10,000 ▼	110,000	110,000	-	105,600	105,600	-	10,000 ▼
[R] Woodworkers guild building repairs	Communities	Facilities Renewal	Expense	100,000	75,000	(25,000) ▲	0	0	-	0	0	-	(25,000) ▲
[R] Southside pool drain repairs	Communities	Facilities Renewal	Expense	50,000	25,000	(25,000) ▲	0	0	-	0	0	-	(25,000) ▲
[R] Historic library roof & gutters	Communities	Facilities Renewal	Expense	50,000	0	(50,000) ▲	0	50,000	50,000 ▼	0	0	-	-
[R] Walter Reid Lapidary Club AC replacement	Communities	Facilities Renewal	Expense	60,000	50,000	(10,000) ▲	0	0	-	0	0	-	(10,000) ▲
Memorial Gardens - Sygne St proposal	Communities	Cemetery	Expense	194,500	110,000	(84,500) ▲	0	85,000	85,000 ▼	1,500,000	1,500,000	-	500 ▼
[U] City Hall Precinct - Upgrade/replacement of essential power generator	Communities	Facilities Renewal	Expense	30,027	15,715	(14,312) ▲	0	0	-	0	0	-	(14,312) ▲
[R] Archer Park railway AC replacement	Communities	Facilities Renewal	Expense	75,000	50,000	(25,000) ▲	0	0	-	0	0	-	(25,000) ▲
[N] Gallagher Upgrades	Communities	Facilities	Expense	80,000	80,374	374 ▼	50,000	50,000	-	50,000	50,000	-	374 ▼
[U] Rockhampton Tennis - Stormwater remediation	Communities	Facilities Renewal	Expense	0	163	163 ▼	0	0	-	250,000	250,000	-	163 ▼
[R] Archer Park Railway Front Entry Renewal	Communities	Facilities Renewal	Expense	130,000	60,000	(70,000) ▲	0	0	-	0	0	-	(70,000) ▲
[N] Bajool Amenities Irrigation System	Communities	Facilities	Expense	42,600	0	(42,600) ▲	0	0	-	0	0	-	(42,600) ▲
[R] Depot Master Planning	Communities	Facilities Renewal	Expense	750,000	750,000	-	2,621,500	2,721,500	100,000 ▼	2,164,500	2,164,500	-	100,000 ▼
Asset Disposal	Communities	Facilities	Expense	144,000	200,000	56,000 ▼	250,000	200,000	(50,000) ▲	0	0	-	6,000 ▼
[R] Trade Waste Renewals	Communities	Facilities Renewal	Expense	79,000	82,000	3,000 ▼	70,000	70,000	-	70,000	70,000	-	3,000 ▼
[N] Victoria Park Cable Way	Communities	Facilities	Expense	100,000	80,000	(20,000) ▲	0	0	-	0	0	-	(20,000) ▲
[R/U] Fleet Gracemere Workshop Extensions	Communities	Fleet	Expense	0	466	466 ▼	0	0	-	0	0	-	466 ▼
[R] Schotia Place - Complete Internal repaint	Communities	Facilities Renewal	Expense	46,000	42,000	(4,000) ▲	0	0	-	0	0	-	(4,000) ▲
[R/D] Customs House - Internal Painting	Communities	Facilities Renewal	Expense	0	514	514 ▼	0	0	-	0	0	-	514 ▼
[R] Gracemere Community Hall - Internal Painting.	Communities	Facilities Renewal	Expense	100,000	80,000	(20,000) ▲	0	0	-	0	0	-	(20,000) ▲
G5201 - COMMUNITY ASSETS & FACILITIES TOTAL				3,282,645	2,817,535	(465,110) ▲	3,151,500	3,396,500	245,000 ▼	4,190,100	4,190,100	-	(220,110) ▲
G5501 - COMMUNITIES & CULTURE													
Return and Drainage Showgrounds Centre Ring	Communities	Venues & Events	Expense	146,258	6,258	(140,000) ▲	0	0	-	0	0	-	(140,000) ▲

Capital Budget Estimate Changes - January Monthly Review

Project Description	Category	Description	Account Type	Budget 24/25 - Previous	Budget 24/25 - Current	Movement - Budget 24/25	Budget 25/26 - Previous	Budget 25/26 - Current	Movement - Budget 25/26	Budget 26/27 - Previous	Budget 26/27 - Current	Movement - Budget 26/27	Movement CY + 2 YEARS
Showgrounds Centre Ring – Retaining Wall and Hand Rail	Communities	Venues & Events	Expense	0	140,000	140,000 ▼	0	0	-	0	0	-	140,000 ▼
G5501 - COMMUNITIES & CULTURE TOTAL				146,258	146,258	-	-	-	-	-	-	-	-
G5601 - PARKS													
Rowing Course Replacement	Communities	Parks Renewal	Expense	0	150,000	150,000 ▼	0	0	-	0	0	-	150,000 ▼
[R] Footpaths Renewal Program	Communities	Parks Renewal	Expense	85,000	91,000	6,000 ▼	50,000	50,000	-	50,000	50,000	-	6,000 ▼
Jefferies Park	Communities	Parks Renewal	Expense	0	3,400	3,400 ▼	0	0	-	0	0	-	3,400 ▼
[R] Dog Off Leash Areas	Communities	Parks Renewal	Expense	200,000	50,000	(150,000) ▲	0	150,000	150,000 ▼	0	0	-	-
[N] Shade Construction Program	Communities	Parks New	Expense	260,000	285,000	25,000 ▼	160,000	160,000	-	160,000	160,000	-	25,000 ▼
[N] Kershaw Gardens footpath renewal	Communities	Kershaw Gardens	Expense	140,000	126,000	(14,000) ▲	0	0	-	0	0	-	(14,000) ▲
[N] Northside Depot Improvements	Communities	Parks New	Expense	0	22,000	22,000 ▼	0	0	-	0	0	-	22,000 ▼
[R] Water Fountain renewals	Communities	Parks Renewal	Expense	30,000	10,000	(20,000) ▲	90,000	100,000	10,000 ▼	20,000	20,000	-	(10,000) ▲
G5601 - PARKS TOTAL				715,000	737,400	22,400 ▼	300,000	460,000	160,000 ▼	230,000	230,000	-	182,400 ▼
G5100 - COMMUNITY SERVICES TOTAL				4,143,903	3,701,193	(442,710)	3,451,500	3,856,500	405,000	4,420,100	4,420,100	-	(37,710)
FLEET													
Cat 315 HEX, Hydraulic Excavator with cat grade , 2D & payload technolog	Corporate	Fleet	Expense	0	130,000	130,000 ▼	0	0	-	0	0	-	130,000 ▼
Cat 315 HEX, Hydraulic Excavator with cat grade , 2D & payload technolog	Corporate	Fleet	Expense	0	130,000	130,000 ▼	0	0	-	0	0	-	130,000 ▼
FLEET TOTAL				-	260,000	260,000 ▼	-	-	-	-	-	-	260,000 ▼
MAJOR INFRASTRUCTURE PROJECTS													
[N] SRFL - Preliminaries	Major Infrastructure Projects	South Rockhampton Flood Levee	Expense	101,163	7,000	(94,163) ▲	0	0	-	0	0	-	(94,163) ▲
[N] SRFL - Design Development	Major Infrastructure Projects	South Rockhampton Flood Levee	Expense	44,277	0	(44,277) ▲	0	0	-	0	0	-	(44,277) ▲
[R] NRSTP Augmentation	Major Infrastructure Projects	North STP Augmentation	Expense	20,226,903	15,000,000	(5,226,903) ▲	10,000,000	15,226,903	5,226,903 ▼	10,000,000	10,000,000	-	-
[R] Botanic Gardens and Zoo Redevelopment	Major Infrastructure Projects	Rockhampton Zoo	Expense	6,940,524	6,800,000	(140,524) ▲	761,160	901,684	140,524 ▼	1,000,000	1,000,000	-	-
[R] Zoo - Enclosure Renewals	Communities	Rockhampton Zoo	Expense	309,292	25,000	(284,292) ▲	0	284,292	284,292 ▼	300,000	300,000	-	-
[R] GWTP Major Upgrade Works	Major Infrastructure Projects	GWTP Electrical	Expense	500,000	300,000	(200,000) ▲	0	0	-	0	0	-	(200,000) ▲
Pilbeam Theatre Redevelopment	Major Infrastructure Projects	Pilbeam Theatre	Expense	500,000	200,000	(300,000) ▲	0	300,000	300,000 ▼	0	0	-	-
[R] Gracemere & South Rockhampton STP	Major Infrastructure Projects	Gracemere & South Rockhampton STP Augmentation	Expense	3,000,000	300,000	(2,700,000) ▲	20,000,000	22,900,000	2,900,000 ▼	21,500,571	21,500,571	-	200,000 ▼
North Rockhampton Sporting Precinct	Communities	Parks Renewal	Expense	500,000	300,000	(200,000) ▲	2,500,000	2,700,000	200,000 ▼	2,000,000	2,000,000	-	-
[N] Mt Morgan Water Security	Major Infrastructure Projects	Water Treatment	Expense	41,367,753	38,000,000	(3,367,753) ▲	15,200,000	18,520,353	3,320,353 ▼	0	0	-	(47,400) ▲
[R] Kershaw Gardens Waterfall Structure Repairs	Major Infrastructure Projects	Facilities Renewal	Expense	150,000	200,000	50,000 ▼	1,250,000	1,200,000	(50,000) ▲	1,250,000	1,250,000	-	-
[N] Pilbeam Theatre Carpark Safety Works	Major Infrastructure Projects	Pilbeam Theatre	Expense	400,000	50,000	(350,000) ▲	400,000	750,000	350,000 ▼	0	0	-	-
[U] Mt Morgan Pool Replacement	Major Infrastructure Projects	Swimming Pools	Expense	388,238	315,000	(73,238) ▲	0	0	-	0	0	-	(73,238) ▲
MAJOR INFRASTRUCTURE PROJECTS				74,428,150	61,497,000	(12,931,150) ▲	50,111,160	62,783,232	12,672,072 ▼	36,050,571	36,050,571	-	(259,078) ▲
Capital Revenue Total - January Review						(81,596,905)			(33,510,186)			(25,016,263)	
Capital Expenditure Total - January Review						158,470,810			194,679,619			168,185,889	
Net Budget- January Review						76,873,905			161,169,433			143,169,626	
Movement in Capital Revenue - October Review to January Review						2,242,662			(3,730,224)			5,520,000	4,032,438 ▼
Movement in Capital Expenditure - October Review to January Review						(29,689,416)			19,441,349			10,750,000	501,933 ▼
Net Change Of Capital Estimate - October Review to January Review						(27,446,754) ▲			15,711,125 ▼			16,270,000 ▼	4,534,371 ▼
Net Movement Financed Through Cash Holdings						(27,446,754) ▲			15,711,125 ▼			16,270,000 ▼	4,534,371 ▼

11.7 PROJECT REFERENCE GROUP 4 FEBRUARY 2025

File No: 11979

Attachments: 1. [Minutes 4 February 2025](#)
2. [Agenda 4 February 2025](#)

Authorising Officer: Evan Pardon - Chief Executive Officer

Author: Evan Pardon - Chief Executive Officer

SUMMARY

The Agenda and Minutes of the Project Reference Group meeting held on 4 February 2025 are provided in accordance with the adopted Terms of Reference.

OFFICER'S RECOMMENDATION

THAT the Agenda and Minutes (as shown in Attachment 1 and 2) of the Project Reference Group meeting held on 4 February 2025 be received.

COMMENTARY

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

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

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

BACKGROUND

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

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

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

PREVIOUS DECISIONS

Council meeting 26 November 2024:

THAT Council adopt the Capital Project Framework Policy as presented.

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

BUDGET IMPLICATIONS

Nil

LEGISLATIVE CONTEXT

This process meets legislative requirements.

LEGAL IMPLICATIONS

Nil.

STAFFING IMPLICATIONS

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

RISK ASSESSMENT

Provides for better governance of Council's Capital Program.

CORPORATE/OPERATIONAL PLAN

Corporate Plan Goal 1.1 – We are fiscally responsible.

CONCLUSION

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

PROJECT REFERENCE GROUP 4 FEBRUARY 2025

Minutes 4 February 2025

Meeting Date: 11 February 2025

Attachment No: 1



**PROJECT REFERENCE GROUP
MEETING**

MINUTES

4 FEBRUARY 2025

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	2
2	PRESENT	2
3	APOLOGIES AND LEAVE OF ABSENCE	2
4	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	2
5	OFFICERS' REPORTS	3
5.1	FITZROY RIVER WATER SIGNIFICANT PROJECTS STATUS REPORT	3
5.2	CIVIL OPERATIONS SIGNIFICANT PROJECTS MONTHLY STATUS REPORT.....	4
5.3	PROJECT DELIVERY CAPITAL REPORT - INFRASTRUCTURE DECEMBER 2024	5
5.4	INDEX OF MAJOR AND SIGNIFICANT PROJECTS - COMMUNITIES	6
5.5	PROJECT DELIVERY CAPITAL REPORT - COMMUNITIES - DECEMBER 2024	7
5.6	CAF SOLAR PROGRAM - SOUTHSIDE POOL	8
5.7	DEPOT MASTER PLANNING	9
5.8	SOUTH ROCKHAMPTON CEMETERY DRAINAGE	10
5.9	PLAYGROUND RENEWAL	11
6	CLOSURE OF MEETING.....	12

REPORT OF THE PROJECT REFERENCE GROUP (PRG) MEETING HELD AT COUNCIL CHAMBERS, 232 BOLSOVER STREET, ROCKHAMPTON ON TUESDAY, 4 FEBRUARY 2025 COMMENCING AT 8:58 AM

1 OPENING**2 PRESENT**

Members Present:

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

In Attendance:

Mr E Pardon – Chief Executive Officer
Mr P Kofod - General Manager Regional Services
Ms A Cutler – General Manager Community Services
Ms M Taylor – Chief Financial Officer
Mr A Collins – Manager Project Delivery
Mr D Toon – Manager Water and Wastewater
Mr M Crow – Manager Infrastructure Planning (via Teams)
Mr A Pont – Manager Parks
Ms E Dwyer – Manager Community Assets and Facilities
Mr J Kann – Manager Office of the Mayor (via Teams)
Mr D Richardson – Coordinator Community Facilities
Mr Z Tomkins – Coordinator Community Assets and Technical Services
Ms R Collins – Senior Communications Officer (via Teams)
Ms L Stafford – Senior Communications Officer (via Teams)
Ms R Yelland – Senior Media and Communications Officer (via Teams)
Ms L Gill – Community Project Officer
Ms K Walsh – Governance Support Officer
Ms K Kellett – Governance Support Officer

3 APOLOGIES AND LEAVE OF ABSENCE**4 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

PROJECT REFERENCE GROUP (PRG)MINUTES

4 FEBRUARY 2025

5 OFFICERS' REPORTS**5.1 FITZROY RIVER WATER SIGNIFICANT PROJECTS STATUS REPORT**

File No: 7028
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Dan Toon - Manager Water and Wastewater

SUMMARY

This report provides the status for the Fitzroy River Water significant projects endorsed for the current financial year determined at the 17 July 2024 meeting.

9:07AM Councillor Wickerson left the meeting room
9:08AM Councillor Wickerson returned to the meeting room

PRG OUTCOME

THAT the Fitzroy River Water Significant Projects monthly status report be received and any feedback be noted for consideration.

PROJECT REFERENCE GROUP (PRG)MINUTES

4 FEBRUARY 2025

5.2 CIVIL OPERATIONS SIGNIFICANT PROJECTS MONTHLY STATUS REPORT

File No: 7028

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Cornelius Claassen - Acting Manager Civil Operations

SUMMARY

This report provides status updates on significant projects delivered by Civil Operations.

PRG OUTCOME

THAT the Civil Operations Significant Projects Monthly Status Report be received, and any feedback be noted for consideration.

PROJECT REFERENCE GROUP (PRG)MINUTES

4 FEBRUARY 2025

5.3 PROJECT DELIVERY CAPITAL REPORT - INFRASTRUCTURE DECEMBER 2024

File No: 7028

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Andrew Collins - Manager Project Delivery

SUMMARY

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

PRG OUTCOME

THAT the Project Delivery Capital Report – Infrastructure - December 2024 be received.

PROJECT REFERENCE GROUP (PRG)MINUTES

4 FEBRUARY 2025

5.4 INDEX OF MAJOR AND SIGNIFICANT PROJECTS - COMMUNITIES

File No: 1464
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Alicia Cutler - General Manager Community Services

SUMMARY

An index report which shows the list of significant projects and their timing of reports for Councillors reference.

PRG OUTCOME

THAT the report be 'received'.

PROJECT REFERENCE GROUP (PRG)MINUTES

4 FEBRUARY 2025

5.5 PROJECT DELIVERY CAPITAL REPORT - COMMUNITIES - DECEMBER 2024

File No: 7028

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Andrew Collins - Manager Project Delivery

SUMMARY

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

9:50AM Chief Executive Officer left the meeting room

PRG OUTCOME

THAT the Project Delivery Capital Report – Communities – December 2024 be received.

PROJECT REFERENCE GROUP (PRG)MINUTES

4 FEBRUARY 2025

5.6 CAF SOLAR PROGRAM - SOUTHSIDE POOL

File No: 8315
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of the Solar Project which is one of the endorsed significant projects for the current financial year.

PRG OUTCOME

THAT the Southside Pool Solar Project monthly status report be presented to Communities Committee.

PROJECT REFERENCE GROUP (PRG) MINUTES

4 FEBRUARY 2025

5.7 DEPOT MASTER PLANNING**File No:** 1788**Authorising Officer:** Alicia Cutler - General Manager Community Services**Author:** Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of the Depot Master Planning Project which is one of the endorsed significant projects for the current financial year.

9:53AM Chief Executive Officer returned to the meeting room

PRG OUTCOME

THAT the Depot Master Planning Project monthly status report be presented to Communities Committee.

PROJECT REFERENCE GROUP (PRG)MINUTES

4 FEBRUARY 2025

5.8 SOUTH ROCKHAMPTON CEMETERY DRAINAGE

File No: 330
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of the South Rockhampton Cemetery Drainage Project which is one of the endorsed significant projects for the current financial year.

PRG OUTCOME

THAT the South Rockhampton Cemetery Draining Project monthly status report be presented to Communities Committee

PROJECT REFERENCE GROUP (PRG) MINUTES

4 FEBRUARY 2025

5.9 PLAYGROUND RENEWAL

File No: 15228
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of Playground Renewal Project which is one of the endorsed significant projects for the current financial year.

PRG OUTCOME

THAT the Playground Renewal Project monthly status report be presented to Communities Committee.

6 CLOSURE OF MEETING

There being no further business the meeting closed at 10:05am.



PROJECT REFERENCE GROUP 4 FEBRUARY 2025

Agenda 4 February 2025

Meeting Date: 11 February 2025

Attachment No: 2



PROJECT REFERENCE GROUP (PRG) MEETING

AGENDA

4 FEBRUARY 2025

Your attendance is required at a meeting of the Project Reference Group (PRG) to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 4 February 2025 commencing at 9:00 AM for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
30 January 2025

Next Meeting Date: 04.03.25

Please note:

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

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
5	OFFICERS' REPORTS	2
5.1	FITZROY RIVER WATER SIGNIFICANT PROJECTS STATUS REPORT	2
5.2	CIVIL OPERATIONS SIGNIFICANT PROJECTS MONTHLY STATUS REPORT.....	17
5.3	PROJECT DELIVERY CAPITAL REPORT - INFRASTRUCTURE DECEMBER 2024	20
5.4	INDEX OF MAJOR AND SIGNIFICANT PROJECTS - COMMUNITIES	30
5.5	PROJECT DELIVERY CAPITAL REPORT - COMMUNITIES - DECEMBER 2024	33
5.6	CAF SOLAR PROGRAM - SOUTHSIDE POOL	44
5.7	DEPOT MASTER PLANNING	47
5.8	SOUTH ROCKHAMPTON CEMETERY DRAINAGE	50
5.9	PLAYGROUND RENEWAL	53
6	CLOSURE OF MEETING.....	56

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

1 OPENING

2 PRESENT

Members Present:

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

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

5 OFFICERS' REPORTS

5.1 FITZROY RIVER WATER SIGNIFICANT PROJECTS STATUS REPORT

File No: 7028

Attachments:

1. [Barrage Refurbishment](#)
2. [GSTP to SRSTP Diversion Pipeline](#)
3. [GSTP to SRSTP Pump Station](#)
4. [Low Lift WPS Renewal](#)
5. [Bulk Water Meter Replacement Program](#)

Authorising Officer: Peter Kofod - General Manager Regional Services

Author: Dan Toon - Manager Water and Wastewater

SUMMARY

This report provides the status for the Fitzroy River Water significant projects endorsed for the current financial year determined at the 17 July 2024 meeting.

OFFICER'S RECOMMENDATION

THAT the Fitzroy River Water Significant Projects monthly status report be received and any feedback be noted for consideration.

COMMENTARY

These projects are being delivered by the Fitzroy River Water Project Delivery Team and sit under the Water Portfolio.

CONCLUSION

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

FITZROY RIVER WATER SIGNIFICANT PROJECTS STATUS REPORT

Barrage Refurbishment

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1160074 Barrage Refurbishment Program

Monthly Status Report

Dec-2024

Project Management					
Council Custodian:	Fitzroy River Water	Project Manager:	Joel Spann	Project Phase:	Design & Construction

Project Scope			
Activity	Scope	Traffic Light	Scope Change
Design & Construction	The Barrage Refurbishment Program has 8 major and 9 minor sub-projects planned for delivery over the next 5 years. The initial focus will be for commencement of major sub-projects: - Refurbish all vertical lift gates - Refurbish all vertical lift gate winches - Electrical system renewal With the commencement of these, minor items will progressively (according to project budget and schedule) commence, immediately including: - Update/development of Barrage documentation / Dam safety documentation in line with guidelines - Control well and rock mattress condition assessments - Refurbishment of vertical lift gate drive shafts	G	No scope change

Project Funding and Finance							
Funding Source	Funding Amount	Project Life as at 07/01/2025				Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget		
Council Allocation:	\$14,815,000						
State Govt Funding:	\$0	\$187,129	\$170,641	\$14,815,000	\$14,457,231	G	No financial change
Federal Govt Funding:	\$0						
Total Project Budget:	\$14,815,000						
2024/25FY							
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update
	\$2,212,941	\$85,069	\$170,641	\$1,200,000	\$1,957,231	G	No financial change

Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Barrage Refurbishment Program	28-Aug-24	31-Jul-29	28-Aug-24	31-Jul-29			G	No schedule change
Vertical lift gate refurbishment	28-Aug-24	31-Jul-29	28-Aug-24	31-Jul-29	5%	6%	G	No schedule change
Vertical lift gate winch refurbishment	28-Aug-24	12-Jan-29	28-Aug-24	12-Jan-29	7%	6%	G	No schedule change
Electrical renewal	07-Nov-24	31-Jul-27	07-Nov-24	31-Jul-27	0%	2%	G	No schedule change
Remaining major scope items	28-Aug-24	31-Jul-29	28-Aug-24	31-Jul-29	2%	4%	G	No schedule change
Remaining minor scope items	28-Aug-24	31-Jul-29	28-Aug-24	31-Jul-29	2%	4%	G	No schedule change

Project Milestones		Date
Completion of Emergent works (repairs to wheels / shafts) on two Barrage gates		28-Feb-25
Vertical lift gate refurbishment tender released to market		Dec-2024
Vertical lift gate winch refurbishment tender released to market		Jan-2024
Electrical renewal design tender released to market		Mar-2025

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1160074 Barrage Refurbishment Program

Monthly Status Report

Dec-2024

Project Management		
Council Custodian:	Fitzroy River Water	Project Manager: Joel Spann
Project Phase:	Design & Construction	
Commentary		
The first half of FY24/25 has been focussed on project planning, investigations and developing scope of works / tender documents for the three major sub-projects.		
Remaining major and minor sub-projects are also underway.		
Emergent works (repairs to wheels / shafts) on two Barrage gates were required and have commenced. Outside original budget. Due for completion end of Feb 2025.		
The project is on-track with the baseline project schedule, with progress expected to accelerate in the second half of FY24/25. Following award of gate refurbishment and winch contracts.		
Gate and Winch Refurbishment projects both out to market and tender inspections completed.		
Risk Categories	Risks (Cause, Risk, Impact)	Risk Responses
Environmental	Incliment weather and river conditions may delay removal of vertical lift gates and winches from the Barrage, delaying progress	Contingency in program to be negotiated with tenderers. Tender specification calls for option to have multiple gates out at one time (additional spares required).
Construction	Operational risk associated with one gate out of action.	Inclusion of spare gates in contract.
Contractor	Lack of interest in winch refurb tender.	Under review with Contracts and Tenders
Key Tasks & Deliverables Completed This Month		
Gate and Winch Refurbishment projects both out to market and tender inspections completed. Emergent repair works to vertical lift gates commenced (first gate complete and currently being reinstalled). Commenced minor repair works (e.g. design for hand rail replacement).		
Three Month Horizon		
Jan-2025	Feb-2025	Mar-2025
Tender period gates and winches. Minor sub-project progression.	Tender period + tender evaluation process for gates and winches. Finalise Electrical Renewal tender technical specification. Minor sub-project progression.	Release electrical renewal tender + tender period. Award tender for gates and winches. Minor sub-project progression.

FITZROY RIVER WATER SIGNIFICANT PROJECTS STATUS REPORT

GSTP to SRSTP Diversion Pipeline

Meeting Date: 4 February 2025

Attachment No: 2

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1160340 GSTP-SRSTP Sewer Diversion Pipeline

Monthly Status Report

Dec-2024

Project Management				
Council Custodian:	Fitzroy River Water	Project Manager:	Evan Davison	Project Phase: Construction

Project Scope				
Activity	Scope	Traffic Light	Scope Change	
Design & Construction	This project involves the construction of 8.6km of 375mm DI CL sewer rising main which is required in order to decommission the existing Gracemere Sewage Treatment Plant (GSTP). A new 250 dia. effluent main is also required from the SRSTP to join the existing RGC effluent main at Rugby Park. This project will involve the construction of the 250mm effluent main from the SRSTP site to Jellicoe Street to take advantage of a combined trench construction methodology.	A	Minor scope change	

Project Funding and Finance							
Funding Source	Funding Amount	Project Life as at 07/01/2025				Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget		
Council Allocation:	\$10,000,000	\$2,596,870	\$307,531	\$10,000,000	\$7,095,599	A	No financial change
State Govt Funding:	\$0						
Federal Govt Funding:	\$0						
Total Project Budget:	\$10,000,000						
2024/25FY							
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update
	\$4,654,094	\$2,550,965	\$307,531	\$4,654,094	\$1,795,598	G	No financial change

Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Detailed Design	01-Jun-23	30-Apr-25	01-Feb-24	30-Apr-25	100%	80%	A	Minor schedule change
Construction Total (CH0-CH8630)	11-Nov-24	30-Dec-25	11-Nov-24	30-Dec-25	65%	10%	G	No schedule change
Construction Stage 1 (CH0-CH1500)	11-Nov-24	17-Jan-25	11-Nov-24	17-Jan-25	100%	60%	G	No schedule change
Construction Stage 2 (CH1500-CH3200)	20-Jan-25	30-May-25	20-Jan-25	30-May-25	0%	0%	A	Minor schedule change
Construction Stage 3 (TBC-TBC)	02-Jun-25	TBC	02-Jun-25	TBC	TBC	TBC	A	Minor schedule change
Construction Stage 4 (TBC-TBC)	TBC	TBC	TBC	TBC	TBC	TBC	A	Minor schedule change

Project Milestones		Date
Completion of Detailed Design so as to not delay construction any further		30-Apr-25
Bruce Highway Crossing Construction - Completion of Tender Process and Contractor Engagement		TBC
Bruce Highway Crossing Construction		TBC
Stakeholder Approval (DTMR, QR)		TBC
Practical completion - Pipeline tested and commissioned		31-Mar-26

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1160340 GSTP-SRSTP Sewer Diversion Pipeline

Monthly Status Report

Dec-2024

Project Management		
Council Custodian:	Fitzroy River Water	Project Manager: Evan Davison
Project Phase:	Construction	
Commentary		
<p>Pipeline construction continues with approximately 900m of pipe installed in Stage 1 (CH0-CH1500). Project is still resourced heavily and will remain this way until 'For Construction' plans are produced for future stages, this will then allow multiple crews and work fronts to be established. This will result in significant productivity increases.</p> <p>Priority for design department is completion of detailed design for CH1500-CH3200 so as to not delay construction through areas prone to flooding after rainfall. Design for Stage 4 is now priority as this will allow all weather construction as this area is not subject to flooding following rainfall events.</p> <p>Change in alignment for Bruce Highway crossing will result in a separate tender process being required for pipe jacking of RCP enveloper through DTMR earthen embankment. This presents a high risk of significant budget implications and potential delays.</p> <p>Project schedule and cost estimate to be updated as detailed design progresses. This presents a risk of budget implications due to current estimate being produced based on preliminary design plans subject to significant change.</p>		
Risk Categories	Risks (Cause, Risk, Impact)	Risk Responses
Construction	Third Party approvals (DTM & Aurizon) delay to construction.	Engagement of Stantec to manage approvals. Construction staging to work around these areas as long as possible.
Environmental	Wet weather will result in construction delays due to large portion of pipeline through Yeppen flood plain and / or poor soils.	Construction staging to work around these areas as long as possible.
Key Tasks & Deliverables Completed This Month		
Commence pipeline construction and progress detailed design for future stages. Facilitate media release requirements.		
Three Month Horizon		
Jan-2025	Feb-2025	Mar-2025
Total of 900m of main constructed within Stage 1 (CH0-CH1500). Delivery taken of all HDPE pipe required for first wetland crossing and directional drilling contractor engaged. Wet weather and holiday period has impacted progress significantly.	Pipeline construction to continue. Implement weed management and control strategies in consultation with property owners. Commence preparation for first wetland underbore, contractor to mobilise to site. Continue liaison with Jemena for high pressure gas pipeline crossing @ CH1450.	Pipelaying to continue. Completion of directional drilling beneath first wetland crossing, including pressure testing of HDPE carrier pipe.

**FITZROY RIVER WATER
SIGNIFICANT PROJECTS
STATUS REPORT**

GSTP to SRSTP Pump Station

Meeting Date: 4 February 2025

Attachment No: 3

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1160341 GSTP-SRSTP Sewer Diversion Pumpstation

Monthly Status Report

Dec-2024

Project Management				
Council Custodian:	Fitzroy River Water	Project Manager:	Abby Carolan	Project Phase: Concept Design

Project Scope			
Activity	Scope	Traffic Light	Scope Change
Design & Construction	Design and construction of sewer pumpstation to divert all flows from the Gracemere catchment to the South Rockhampton Sewage Treatment Plant. Following completion of pumpstation construction, Gracemere Sewage Treatment Plant will be decommissioned (excluding inlet works). Works include: <ul style="list-style-type: none"> reinforced concrete wet well submersible pumps to provide duty / standby pumping of flows up to 100% PWWF associated receiving chamber, pipework and valving including wet weather bypass augmentation all weather access including improvement of existing access road into site electrical switchboard and switch room ventilation and odour control unit emergency overflow manhole and pipework into existing pond / channel clean out of existing pond / channel potential for surge vessel allowance for future connection of chemical dosing 	G	No scope change

Project Funding and Finance							
Funding Source	Funding Amount	Project Life as at 07/01/2025				Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget		
Council Allocation:	\$5,696,459						
State Govt Funding:	\$0	\$5,760	\$2,901	\$5,696,459	\$5,687,798	G	No financial change
Federal Govt Funding	\$0						
Total Project Budget:	\$5,696,459						
2024/25FY							
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update	
\$1,596,459	\$5,760	\$2,901	\$200,000	\$1,587,798	G	No financial change	

Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Phase 0: Project Planning (incl. pipeline hydraulic)	01-Mar-24	01-Jul-24	01-Mar-24	TBC	100%	70%	A	Minor schedule change
Phase 1: Detailed Design	01-Jul-24	30-Mar-25	01-Jan-25	30-Sep-25	75%	7%	R	Major schedule change
Phase 2: Construction Tender Phase	01-Feb-25	30-Mar-25	01-Oct-25	30-Dec-25	0%	0%	R	Major schedule change
Phase 3: Construction	30-Mar-25	31-Dec-25	01-Jan-26	30-Jun-26	0%	0%	R	Major schedule change

Project Milestones	Date
Commence detailed design (following award to consultant)	TBC
Commence Construction	01-Jan-26
Complete Construction	30-Mar-26

Commentary
Project planning including hydraulic assessment of pump station and pipeline substantially progressed. Discharge to SRSTP to be confirmed as previous proposal (connection to Arthur St SRM) will result in likely operation impacts / transient pressure issues. Pending interaction with SRSTP project to be resolved.
Design tender out to market. Tender inspection completed. Close start Feb 2025
Resourcing deficit has resulted in delay in project progression. Advertising for internal resources. Utilising consultants on panel to supplement in interim.

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1160341 GSP-SRSTP Sewer Diversion Pumpstation

Monthly Status Report

Dec-2024

Project Management		
Council Custodian:	Fitzroy River Water	Project Manager: Abby Carolan
Project Phase:	Concept Design	
Risk Categories	Risks (Cause, Risk, Impact)	Risk Responses
Design	Connection to SRSTP not confirmed.	Awaiting further confirmation from Beca re SRSTP. Arrangement for connection to SRSTP to be confirmed in consultation with Major Projects team.
Design	Delay with project progression due to resourcing.	Advertising for internal resources. Utilising consultants on panel to supplement in interim.
Design	Delay in design completion due to market demand.	Include program as key criteria in consultancy brief. Combine with other design to get more consultancy buy-in (as opposed to smaller fee).
Key Tasks & Deliverables Completed This Month		
Design tender out to market. Tender inspection completed.		
Three Month Horizon		
Jan-2025	Feb-2025	Mar-2025
Design Tender Period	Award and commence design	Concept design completion.

FITZROY RIVER WATER SIGNIFICANT PROJECTS STATUS REPORT

Low Lift WPS Renewal

Meeting Date: 4 February 2025

Attachment No: 4

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1065033 / 1129383 Low Lift Water Pump Station Mech Elec Renewal									
Monthly Status Report					Dec-2024				
Project Management									
Council Custodian:	Fitzroy River Water	Project Manager:	Luke Hall	Project Phase:	Design & Construction				
Project Scope									
Activity	Scope			Traffic Light	Scope Change				
Design & Construction	Renewal Project Full mechanical upgrade of pump station (pipes, valves, pumps) Replace existing transformers Emergent Works Repair leaking WYW piece on pumps 3&4 Remove and replace existing (inoperable) penstocks in LLPs and intake Further works (unbudgeted) Defects in intake main based on robotic condition assessment (Dec 2024) LLPs temporary bypass Downstream valve inoperable			R	Major scope change				
Project Funding and Finance									
Funding Source	Funding Amount	Project Life as at: 07/01/2025				Traffic Light	Monthly Update		
		Actuals	Committals	Forecast	Remaining Budget				
Council Allocation:	\$3,314,159								
State Govt Funding:	\$0	\$292,687	\$169,339	TBC	\$2,852,133	R	Major financial change		
Federal Govt Funding:	\$0								
Total Project Budget:	\$3,314,159								
2024/25FY									
Budget		Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$1,274,159		\$292,687	\$169,339	\$1,250,000	\$812,133	G	No financial change		
Project Schedule									
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update	
	Start	Finish	Start	Finish	Plan%	% Complete			
Stage 1 - Condition Assessment and Early	01-Jun-24	21-Mar-24	01-Jun-24	30-Jun-25	100%	80%	R	Major schedule change	
Stage 2 - Emergent (Repair) Works	01-Jun-24	30-Oct-24	01-Jun-24	20-Dec-24	100%	100%	R	Major schedule change	
Stage 3 - Design (inc. design tender period)	16-Oct-24	02-Apr-25	16-Feb-25	30-Sep-25	30%	7%	R	Major schedule change	
Stage 3 - Construction (inc. construction tender)	03-Apr-25	10-Dec-25	01-Oct-25	31-Dec-26	0%	0%	R	Major schedule change	
Project Milestones								Date	
Award Contract for commercial diving works to Knight Dive								31-May-24	
Complete first commercial diving visit to remove penstocks								01-Oct-24	
Award emergent repair contract to Re-Pump								17-Sep-24	
Complete emergent Repairs								20-Dec-24	
Complete Design								30-Sep-25	
Complete Construction								31-Dec-25	
Commentary									
The first half of the FY24/25 has been focused on the condition assessments, penstock replacement and emergent repairs to the LLPs. This work is allocated as Stage 1 and Stage 2 in the Project Management Plan. Emergent repairs to pipework (Stage 2) were not accounted for in original project plan / budget.									
Investigations / planning for emergent repair works resulted in identification of inability to isolate downstream of pumpstation (major valving). Major works are required to replace these valves. Temporary repairs required to leaking pipework in lieu of replacement (original plan).									
Initial diving works complete to remove penstocks to enable ordering of replacement penstocks to achieve pump station isolation from river. Diving conditions were more challenging than predicted (poor asset condition) resulting in delays / increase cost.									
The findings and observations from the work performed in Stage 1 and 2 have further informed the scope for the ultimate design of the LLPs. Pump station isolation constraints listed above have / will increase scope for early works phase and construction.									
The commencement of the LLPs concept design (and therefore ultimate design) has pushed back, as a result of the above. Refer below progress reporting.									
Issues with emergent repairs due to contractor performance and deteriorated pipe condition. Operational Risk not mitigated.									
Condition assessment of intake structure and pipework shows debris and sediment build up. Displacement of pipe joints found. Repair and cleanout works required. Budget Impact. Waiting on Reporting.									

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1065033 / 1129383 Low Lift Water Pump Station Mech Elec Renewal		
Monthly Status Report		Dec-2024
Project Management		
Council Custodian:	Fitzroy River Water	Project Manager: Luke Hall
		Project Phase: Design & Construction
Risk Categories	Risks (Cause, Risk, Impact)	Risk Responses
Planning	Inability to achieve upstream isolation (river side)	Increased scope of Stage 1 - Early Works, to renew penstocks and enable isolation for pump station upgrade.
Planning	Inability to achieve downstream isolation (treatment plant side). Whole WTP must be offline to complete works on LLWPS.	Valve renewal required. Likely need to bypass WPS during works to enable water supply to be maintained. Significant budget impact - cost increase to be detailed during design phase.
Safety	Insufficient space in existing well to carry out renewal works while pump station is operating.	Likely need to bypass WPS during works to enable water supply to be maintained. Significant budget impact - cost increase to be detailed during design phase.
Construction	Operational risks associated with works on live assets / shutdown requirements.	Contingency in program. Construction during low demand period where possible. Likely need to bypass WPS during works to enable water supply to be maintained. Significant budget impact - cost increase to be detailed during design phase.
Planning	Condition assessments yet to be completed may identify defects in the intake structure and intake main that are currently not budgeted.	PSA awarded to Fulcrum. Awaiting Condition Assessments report for mitigation confirmation.
Key Tasks & Deliverables Completed This Month		
Emergent Repairs to LLPS completed - outcome not what expected		
Procurement of new penstocks - underway		
Draft of design brief		
Condition inspections of intake structure and pipes complete - awaiting reporting.		
Three Month Horizon		
Jan-2025	Feb-2025	Mar-2025
Focus on Design Brief - draft under final review and update before issue to contracts and tenders.	Tender documents issued for design Procurement of new penstocks Review of condition assessment outcomes and scoping of mitigation works.	Award / commence design package

**FITZROY RIVER WATER
SIGNIFICANT PROJECTS
STATUS REPORT**

**Bulk Water Meter Replacement
Program**

Meeting Date: 4 February 2025

Attachment No: 5

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

C1160075 Bulk Water Meter Replacement Program								
Monthly Status Report					Dec-2024			
Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	David Mannix	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	Replacement of FRW's aged water meter fleet with smart meters including: - Replace ~ 17,500 aged meters with new Automatic Meter Reading (AMR) meters - Retrofit transmitters to existing "low age" meters (incl. electromagnetic meters) to change to AMR - communications network and platform to communicate with the meters - meter data management system to securely collect, store and serve data received - web-based portal to view, process and interact the data - communications strategy, training and reference material - Service Agreement - ongoing support and maintenance				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at 07/01/2025				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$13,683,760	\$33,860	\$190,800	\$13,683,760	\$13,459,100	G	No financial change	
State Govt Funding:	\$0							
Federal Govt Funding:	\$0							
Total Project Budget:	\$13,683,760							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$1,700,000	\$99	\$190,800	\$1,250,000	\$1,509,101	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Phase 0: Project Planning	01-Jun-24	30-Sep-24	01-Jun-24	30-Jan-25	100%	100%	G	No schedule change
Phase 1: Develop Spec	01-Jun-24	30-Sep-24	01-Jun-24	28-Feb-25	100%	50%	A	Minor schedule change
Phase 2: Tender Phase	15-Sep-24	15-Oct-24	15-Mar-25	01-May-25	100%	0%	A	Minor schedule change
Phase 3: System Design / Initial Installation	01-Jan-25	30-Jun-25	01-Jun-25	01-Nov-25	0%	0%	A	Minor schedule change
Phase 4: System Integration & Rollout	01-Apr-25	31-Dec-25	01-Sep-25	30-Mar-26	0%	0%	A	Minor schedule change
Phase 5: Wider Rollout	01-Jul-25	30-Jun-30	01-Oct-25	30-Jun-30	0%	0%	G	No schedule change
Project Milestones								
						Date		
Release Tender package						15-Mar-25		
Award Tender						01-May-25		
Commence meter installation (FRW crews)						01-Jul-25		
System Live						30-Mar-26		
Commentary								
Project planning and Kick-off Meeting with key internal stakeholders complete.								
Consultation with neighbouring Council's who have installed similar systems underway.								
Market sounding in progress.								
Tender specification draft is in progress.								
Release of tender delayed due to resourcing constraints. New Project Manager appointed.								
Risk								
Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Stakeholders	Integration with existing systems.				Stakeholder engagement as detailed in project plan including involvement in specification development. Consultation with neighbouring Councils with similar systems.			
Construction	Delay with project progression due to resourcing.				Advertising for internal resources. Utilising consultants on panel to supplement in interim.			
Key Tasks & Deliverables Completed This Month								
External Project Manager procured								
Project Plan draft revision								
Internal and external consultation in progress for tender development.								
Three Month Horizon								
Jan-2025	Feb-2025		Mar-2025					
Internal consultation. Finalisation of scope of works / technical specification. Planning of rollout staging.	Planning of rollout staging. Finalise Specification Communication plan implementation		Release tender to market + tender period.					

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

5.2 CIVIL OPERATIONS SIGNIFICANT PROJECTS MONTHLY STATUS REPORT

File No: 7028
Attachments: 1. Project Status Report - Parkhurst Industrial Area - Road Upgrades [↓](#)
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Cornelius Claassen - Acting Manager Civil Operations

SUMMARY

This report provides status updates on significant projects delivered by Civil Operations.

OFFICER'S RECOMMENDATION

THAT the Civil Operations Significant Projects Monthly Status Report be received and any feedback be noted for consideration.

COMMENTARY

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

- Parkhurst Industrial Area - Road Upgrades

CONCLUSION

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

**CIVIL OPERATIONS
SIGNIFICANT PROJECTS
MONTHLY STATUS REPORT**

**Project Status Report –
Parkhurst Industrial Area –
Road Upgrades**

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

Parkhurst Industrial Area Roads Upgrade Project

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Civil Operations	Project Manager:	Jason Pierce	Project Phase:	Construction			
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	Stage 2 : Wade St (Alexandra St - McLaughlin St)					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life (10 Years) as at 03/01/2025				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$2,082,400	\$4,934,480	\$345,678	-	\$4,719,842	G	No financial change	
External Funding:	\$7,917,600							
Total Project Budget:	\$10,000,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$7,209,000	\$2,143,480	\$345,678	-	\$4,719,842	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Parkhurst Industrial Area Roads Upgrade Project	24-Nov-23	30-Jun-25	24-Nov-23	30-Jun-25	50%	50%	G	No schedule change
Stage 1: Rehabilitation of McLaughlin Street between Bush Crescent and Johnson Road	24-Nov-23	08-Jul-24	24-Nov-23	23-Aug-24	100%	100%	G	
Stage 2: Rehabilitation of Wade Street between McLaughlin St and Alexandra St	02-Sep-24	01-May-25	02-Sep-24	01-May-25	60%	60%	G	
Stage 3: Upgrading of Alexandra Street and Johnson Road	01-Apr-25	30-Jun-25	01-Apr-25	30-Jun-25	0%	0%	G	
Project Milestones							Date	
Completion of Stage One (Reopening of McLaughlin Street)							23-Aug-24	
Completion of Stage Two (Reopening of Wade Street)							01-May-25	
Completion of Stage Three							30-Jun-25	
Commentary								
Relocation works of NBN infrastructure on corner of Wade and McLaughlin Street was completed in December								
Stage Two stormwater and kerb replacement works are continuing in Wade Street.								
Works are progressing well with no major issues experienced during this reporting period.								

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

5.3 PROJECT DELIVERY CAPITAL REPORT - INFRASTRUCTURE DECEMBER 2024

File No: 7028
 Attachments: 1. [Infrastructure Project Reports](#)
 Authorising Officer: Peter Kofod - General Manager Regional Services
 Author: Andrew Collins - Manager Project Delivery

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Project Delivery Capital Report – Infrastructure - December 2024 be received.

COMMENTARY

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

The following projects are reported on for the month of December 2024, detailed individual reports are attached:

Project
Mount Morgan Water Pipeline Project
NRSTP Upgrade
Southside Rockhampton STP Interim Works
Southside Rockhampton New STP
GWTP Solar Farm
GWTP Roof Replacement
Airport Solar

**PROJECT DELIVERY
CAPITAL REPORT - INFRASTRUCTURE
DECEMBER 2024**

Infrastructure Project Reports

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2021-008 Mount Morgan Water Pipeline Project								
Monthly Status Report						Dec-2024		
Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Edward Brooks	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	The main scope of works for the project includes the construction of a potable water pipeline from Gracemere to Mt Morgan (about 28 km). The project also includes the construction of two reservoirs and pump station at Lucas Street Gracemere, Pump station at Old Cap Hwy and New pump station and reservoir at Moonmera and re-dosing equipment at termination.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at 31/12/2024				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$17,850,000	\$47,955,855	\$33,558,852	\$0	\$6,685,293	G	No financial change	
State Govt Funding:	\$40,350,000							
Federal Govt Funding	\$30,000,000							
Total Project Budget:	\$88,200,000	*\$454,967 for the Mount Morgan Water Treatment Plant project has been included in the total Project Life budget.						
2024/25FY								
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update	
	\$41,367,753	\$16,323,608	\$33,558,852	\$0	-\$8,514,706	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Mt Morgan Water Security	25-Oct-21	19-Dec-25	25-Oct-21	19-Dec-25	60%	66%	G	No schedule change
Construction	01-Oct-23	19-Dec-25	01-Oct-23	19-Dec-25	56%	63%	G	No schedule change
Project temporarily on hold pending reassessment of sewer strategy.							Date	
Commencement of Work on Site							12-Dec-23	
Construction completion							19-Dec-25	
Commentary								
The laying of pipe is progressing well, with multiple fronts now open including pipelaying, pit installations and hydrostatic testing in all three sections. Approximately 25.5kms have been laid to date.								
Razorback Road Widening works - New road side drainage progressing. First subbase level of road construction works completed.								
Moonmera Pump Station site is progressing well with all block work completed ready for next stage.								
Old Cap Pump Station pump station slab on ground completed and block work to start in January. Majority of underground pipe and electrical conduits installed.								
Lucas Street Reservoirs 2 and 3 all concrete completed ready for testing in January. Underground pipework being assembled ready for installation in January.								
Parks team engaged to manage the maintenance to the relocated cycads.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Environmental	Protected Plants (Cycads) on Razorback Road reserve land permit to translocate				Permit to DES Submitted for approval. Relocation completed and maintenance is being managed by RRC Parks Department.			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2021-008 Mount Morgan Water Pipeline Project		Dec-2024
Monthly Status Report		
Project Management		
Council Custodian:	Fitzroy River Water	Project Manager: Edward Brooks
		Project Phase: Design & Construction
Key Tasks & Deliverables This Month		
Pipe Laying activities continued approximately 25.5km laid. Lucas Street Reservoirs concrete work completed. Moonmera pump station block work completed. Old Cap pump station slab and underground pipework completed.		
Three Month Horizon		
Jan-2025	Feb-2025	Mar-2025
Pipe laying and hydrostatic testing of pipeline continuing. Lucas Street Reservoir hydrostatic testing and roof framing started. Razorback Road works continue with road rebuild ready for opening end January. Moonmera underground pipes and services installed. Old Cap pump station block work installed and pipe slab installed ready for above ground pipework.	Pipe Laying and hydrostatic testing of pipeline and Razorback Road finishing only works to be completed in early Feb. Lucas Street Underground pipework installed and pump station slab started. Moonmera pump stations site continues and Break tank install. Old Cap pump station works continue.	Lucas Street Reservoir Pump station building works progress, Moonmera and Old Cap pump stations works continue.

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2020-009 North Rockhampton Sewage Treatment Plant Upgrade								
Monthly Status Report					Dec-2024			
Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Andrew Collins	Project Phase:	Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Construction	The scope of works includes a range of electrical, mechanical, civil, building, and structural works to upgrade and augment the North Rockhampton Sewage Treatment Plant to support a 75,000 Equivalent Persons (EP) capacity. This project basically creates a new process train (Part 2A) and upgrades the two existing process trains on site (Part 2B).				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	31/12/2024 Remaining Budget			
Council Allocation:	\$76,540,000	\$52,272,860	\$14,310,957	\$0	\$18,416,184	G	No financial change	
State Govt Funding (W4Q/BOR):	\$8,460,000							
Total Project Budget:	\$85,000,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$20,226,902	\$7,499,764	\$14,310,957	\$0	-\$1,583,817	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Part A&B - Construction of New Process & Upgrade of 2 Existing Process	11-Mar-22	19-Dec-25	11-Mar-22	19-Dec-25	74%	79%	G	No schedule change
Part C - Future Proofing Element Design, Documentation & Procurement	01-Jul-24	30-Jun-25	01-Jul-24	30-Jun-25	50%	35%	G	No schedule change
Project Milestones							Date	
Completion of all Works Associated with the NRSTP Upgrade Part A							01-Jun-24	
Completion of Process Proving New Plant							18-Oct-24	
Commence Work Part B (Existing Plant)							02-Jun-24	
Completion of Upgrade Ditch No. 1 (Existing Plant)							01-Jul-25	
Completion of Upgrade Ditch No. 2 (Existing Plant)							19-Dec-25	
Commentary								
The new process train at NRSTP has been put into full operations and is performing well. FRW will take over the operations of stage 2A as from 27 January 2025.								
Stage 2B works underway. Condition assessment of existing ditch 2 and clarifier 2 reveals only minor service condition issues. Eg minor crack repair to clarifier 2 floor. Replacement of V notch and scum sump to clarifier 2 and replacement of expansion joints (recaulking) to both the ditch and clarifier. New walkway system around ditch 2 almost complete and new aeration pipework from blower room to diffuser manifold installed. New blowers installed.								
Work on the New Centrifuge Building continues to allow for the installation centrifuges due on site in February 2025.								
Preliminary Detailed Drawings for Part C - UV Treatment have now been received.								
Risk Categories								
Risks (Cause, Risk, Impact)	Risk Responses							
Technical	Due to Condition Assessment Report (PS) Ditch No.2 and unknown condition, it may affect time and cost.			Consider contingency of time and cost for project completion. The Completed condition assessment has not				
Key Tasks & Deliverables This Month								
Work advanced on Stage 2B.								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Proving Period completed- FRW control		Part B works underway.			Part B works underway.			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2020-010 South Rockhampton STP Interim Works

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Daniel Farlow	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	The scope of works covers the implementation of short-term measure to stabilise South Rockhampton Sewerage treatment plant.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	31/12/2024 Remaining Budget			
Council Allocation:	\$46,878,973					G	No financial change	
External Funding:	\$0	\$2,620,463	\$960,109	\$0	\$43,298,401			
Total Project Budget:	\$46,878,973							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$3,000,000	\$242,062	\$960,109	\$0	\$1,797,829	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Tendering Process for Interim Phase 2	13-Sep-24	22-Dec-24	13-Sep-24	22-Dec-24	100%	17%	A	Minor schedule change
Phase2 of Interim works	12-Jan-25	22-Dec-25	12-Jan-25	22-Dec-25	0%	0%		
Project Milestones							Date	
Completion of tendering Process for the Interim construction Phase 2							22-Dec-24	
Commentary								
Project design now completed to a stage and works on hold pending re-assessment of sewer strategy.								
Key Tasks & Deliverables This Month								
Finalisation of design documentation and release Tender.								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
on hold		on hold			on hold			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2023 South Rockhampton New STP

Monthly Status Report

Dec-2024

Project Management

Council Custodian:	Fitzroy River Water	Project Manager:	Andrew Collins	Project Phase:	Concept Design
---------------------------	---------------------	-------------------------	----------------	-----------------------	----------------

Project Scope

Activity	Scope	Traffic Light	Scope Change
Concept Design	Initial site option analysis and confirmation of Process Technology.	G	No scope change

Project Funding and Finance

Funding Source	Funding Amount	Project Life as at				31/12/2024 Remaining Budget	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$105,024,209	\$9,919	\$0	\$0	\$105,014,290	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$105,024,209							
		2024/25FY						
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update	
	\$20,000	\$9,919	\$0	\$0	\$10,081	G	No financial change	

Project Schedule

Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
South Rockhampton New STP (Options + Concept)	01-Jul-24	20-Dec-25	01-Jul-24	20-Dec-25	2%	1%	A	Minor schedule change

Commentary

Project temporarily on hold pending reassessment of sewer strategy.

Key Tasks & Deliverables This Month

Three Month Horizon

Jan-2025	Feb-2025	Mar-2025
on hold	on hold	on hold

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2021-009 GWTP Solar Farm

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Nathan Everton	Project Phase:	Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
The project has been split into a Civil Works Package to prepare the site and the solar installation scope.								
Design & Construction	Finalise the Design and construct a small-scale solar power generation facility (solar facilities) at the Glenmore Water Treatment Plant.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				31/12/2024	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$6,313,458	\$5,690,871	\$233,193	\$0	\$389,394	A	Minor financial change	
External Funding:	\$0							
Total Project Budget:	\$6,313,458							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$767,647	\$145,060	\$233,193		\$389,394	A	Minor financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Finalize design and construction of Solar generation Plant	01-Sep-22	01-Dec-23	01-Sep-22	13-Dec-24	100%	94%	R	Major schedule change
Project Milestones								
Onsite works has commenced							Date	01-Apr-23
Project Completion							Date	31-Oct-24
Commentary								
Ergon requires the installation of an automatic interlock system to prevent feedback into the grid. The activation for this automatic interlock comes via the meters (CT). Installing new meters seems to necessitate a new switchboard. We have just received (15 Jan 25) confirmation via the contractor that this proposal has been accepted by Ergon. Work will now begin on the procurement and installation of the interlock system.								
Risk								
Risk	Risks (Cause, Risk, Impact)				Risk Responses			
Technical	Because of Technical HV interlocking requirements, commissioning may be delayed				Discussion for FRW to complete Mechanical interlocking			
Planning	Due to Ergon acceptance of solution to the metering technical requirements, may result in delay of completing the project				Have been in contact with NHP for alternate Solution			
Key Tasks & Deliverables This Month								
Formal Ergon acceptance of interlock proposal.								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Interlock proposal acceptance confirmed		procurement of interlock module			installation of interlock module.			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2023-007 GWTP Roof replacement

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Fitzroy River Water	Project Manager:	Darren Toohey	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Construction	Stage 2: Filter Gallery Roof replacement				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	31/12/2024 Remaining Budget			
Council Allocation:	\$2,000,000	\$252,568	\$2,300	\$0	\$1,745,132	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$2,000,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$1,758,070	\$10,637	\$2,300	\$0	\$1,745,133	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Tender Process of Stage 2 (Filter Gallery Shed)	01-Dec-24	30-Jan-25	15-Feb-25	27-Mar-25	0%	0%		
Construction of Stage 2 (Filter Gallery Shed)	01-Mar-25	30-Jun-25	14-Apr-25	25-Jul-25	0%	0%		
Project Milestones							Date	
Completion of Tender Process Stage 2							03-Mar-25	
Construction of Stage 2 completion							30-Jun-25	
Commentary								
Stage 2 works (Filter Gallery Roof) scheduled to start March 2025 and be completed by 30 June 2025.								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Review roof design and engineering for Stage 2 Filter Gallery roof.		Scoping document for Stage 2 Filter Gallery.			Advertise for Tender Stage 2 - Filter Gallery roof replacement.			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2024 Airport Solar Assessment and Installation								
Monthly Status Report				Dec-2024				
Project Management								
Council Custodian:	Airport	Project Manager:	Nathan Everton	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope			Traffic Light	Scope Change			
Design & Construction	Installation of 976kW solar generation system on the Airport terminal building roof and enabling infrastructure for other Airport tenancy solar including Ergon approvals.			G	No scope change			
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				31/12/2024	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$1,391,322	\$472,182	\$89,269	\$0	\$1,749,870	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$2,311,322							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$544,307	\$205,167	\$89,269	\$0	\$249,870	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Airport Solar Planning and Assessment	13-Apr-23	13-Dec-24	13-Apr-23	13-Dec-24	100%	100%	G	No schedule change
Airport Solar Contractor Procurement	13-Dec-24	26-Feb-25	15-Dec-24	28-Feb-25	20%	15%	G	No schedule change
Airport Solar Construction	26-Feb-25	24-Oct-25	28-Feb-25	26-Oct-25	0%	0%	G	No schedule change
Commentary								
Design and scope provided by design consultant.								
Tender for the supply and install of solar system is being compiled and will be released mid Jan 2025.								
Design Compliance report submitted to Ergon Energy.								
Key Tasks & Deliverables This Month								
Tender Preparation.								
Three Month Horizon								
Jan-2025	Feb-2025			Mar-2025				
Tender Preparation	Tender Period			Target date to award Tender Early March				

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

5.4 INDEX OF MAJOR AND SIGNIFICANT PROJECTS - COMMUNITIES

File No: 1464
Attachments: 1. **Index of Communities Major & Significant Projects**[↓](#)
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Alicia Cutler - General Manager Community Services

SUMMARY

An index report which shows the list of significant projects and their timing of reports for Councillors reference.

OFFICER'S RECOMMENDATION

THAT the report be 'received'.

COMMENTARY

An index is provided of the list of major and significant projects.

Councillors will note the absence of some monthly reports where there is not project update or progress to report. This is primarily due to resourcing.

INDEX OF MAJOR AND SIGNIFICANT PROJECTS - COMMUNITIES

Index of Communities Major & Significant Projects

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

Major & Significant Projects		<u>24/25 Budget</u>	January Report	Last report Month
Major Projects Reporting				
Mt Morgan Pool Replacement	Major Projects	300,000	Project Closed	N/A
North Rockhampton Sporting Precinct	Major Projects	500,000	Report included	December
Walter Reid Development	Major Projects	1,675,000	Report included	December
Pilbeam Roof Renewal	Major Projects	200,000	Report included	December
Botanic Gardens & Zoo Redevelopment	Major Projects	5,000,000	Report included	December
Kershaw Gardens Waterfall Structure repairs	Major Projects	130,000	Report included	December
South Rockhampton Pool Changing Places Style Facility	Major Projects	275,000	Report included	August
Zoo - Enclosure Renewals	Major Projects	3,530,000	On hold - Budget now deferred	December
Nominated due to Large Expenditure		Reporting Manager		
[U] South Rockhampton Cemetery - Drainage	MJ	830,000	Report included	December
[R] Depot Master Planning	MJ	2,424,500	Report included	December
State Sporting Carnival Activation	JB	450,000	No report	November
[N] Local Park - Cascade Gardens	AP	600,000	Report included	November
Nominated due to delivery contingent to secure Grant Funding				
[N] CAF Solar Program	MJ	400,000	Report included	December
Nominated as High Profile				
Parkhurst Roundabout	AP	305,000	No report	December
[R] Playground - Equipment Renewal Program	MJ	200,000	Report Included	December
CBD trees and landscaping	AP	100,000	No report	None yet

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

5.5 PROJECT DELIVERY CAPITAL REPORT - COMMUNITIES - DECEMBER 2024

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

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Project Delivery Capital Report – Communities – December 2024 be received.

COMMENTARY

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

Expenditure against the capital budget is progressing in line with current cashflow forecast. We are managing a total Capital budget of \$12,024,801 for the Communities Department of this we have an actual expenditure of \$5,966,020. This represents approximately 50% of the total capital budget. All new projects for the new financial year have been actioned.

The following projects are reported on for the month of December 2024 and detailed individual reports are attached:

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

**PROJECT DELIVERY
CAPITAL REPORT - COMMUNITIES
DECEMBER 2024**

Communities Monthly Report

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2020-011 Botanic Gardens & Zoo Redevelopment								
Monthly Status Report							Dec-2024	
Project Management								
Council Custodian:	Parks	Project Manager:	Darren Toohey	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope			Traffic Light	Scope Change			
Design & Construction	Design and Construction of RBGZ Visitor Hub Construction of the Rockhampton Botanic Gardens & Zoo Visitor Hub (Stage 1)			G	No scope change			
Project Funding and Finance								
Funding Source	Funding Amount	Project Life (10 Years) as at				31/12/2024	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$15,450,540	\$7,566,083	\$2,304,929	\$0	\$7,079,528	G	No financial change	
External Funding:	\$1,500,000							
Total Project Budget:	\$16,950,540							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$6,940,524	\$4,317,227	\$2,304,929	\$0	\$318,368	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Construction of RBGZ Visitor Hub (Stage 1a Amenities & Stage 1b Main Building)	24-Jan-24	08-Jan-25	24-Jan-24	30-Jan-25	92%	73%	R	Major schedule change
Project Milestones								
Construction commencement							Date	19-Feb-24
Construction: Completion of Construction of RBGZ Visitor Hub Stage 1a & b								30-Jan-25
Commentary								
* Stage 1a & Stage 1b Visitor Hub and amenities were awarded on the 24th January 2024. The contractor started on site on Monday 19th February. * Amenities, ramp, and stairs concrete floors all completed. * Electrical underbore conduits and pits 100% completed and installation of Mainboard switchboard currently in progress. * Structural steel completed to amenities building and main building minor floor framing to be completed. * Amenities internal and external painting is currently in progress. * Roof and metal stud framing to Visitor hub completed. Minor flashing to the roof to be completed. * Civil Road works 90% complete and garden bed island curbs installed.								
Risk Categories								
Risk Categories	Risks (Cause, Risk, Impact)			Risk Response				
Construction	Currently there is a hold up on delivery of some structural steel components.			Other works on site is to be expedited to keep program with minimal impacts to completion date.				
Funding	BRRF Grant funding office has requested completion of project by the end of November 2024, and /or return funding or reduce scope.			Latent site conditions and inclement weather issues that have been beyond Councils control have impacted the project timelines.				
Key Tasks & Deliverables This Month								
Main switchboard installation, Window, door and ceiling installation to visitor Hub building								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Civil component of road works to be completed, Window and door installation, Ceiling and internal linings to visitor hub to be started.		Internal and external linings to visitor hub, Deck to be laid.			Fit out, landscaping and finishes.			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2024 Kershaw Gardens Waterfall Structure Repairs

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Parks	Project Manager:	Darren Toohey		Project Phase:	Design & Construction		
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	The Kershaw Gardens Waterfall has reached the end of its life due to structural integrity issues. As a significant asset to both the local community and visiting tourists, this project aims to refurbish the waterfall to preserve its sentimental value while enhancing its design for increased longevity and in service safety.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at 31/12/2024				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$2,650,000	\$0	\$397,921	\$0	\$2,252,080	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$2,650,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$150,000	\$0	\$397,921	\$0	-\$247,921	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Procurement of Consultant	17-Oct-24	20-Nov-24	17-Oct-24	20-Nov-24	100%	100%	G	No schedule change
Detailed Design & Specifications	27-Nov-24	01-Jul-25	27-Nov-24	01-Jul-25	15%	15%	G	No schedule change
Construction	01-Sep-25	01-Jun-26	01-Sep-25	01-Jun-26	0%	0%	G	No schedule change
Project Milestones							Date	
Design tender award							16-Dec-24	
Detailed Design and Specification Final Design report							01-Jul-25	
Construction tender award							15-Aug-25	
Project completion							01-Jun-26	
Commentary								
Design tender has been awarded, design stage has commenced. Scope includes stabilisation of the façade, new lighting and the construction of a new remote plant room. This will see the iconic asset refurbished and safe service access to pumps.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Existing	The Façade is showing signs of structural fatigue and the pump station is internal making servicing a hazard.				The proposed structural stabilisation and construction of the external plant room will address the risk.			
Budget	The Project budget has not been validated against a confirmed scope of works or a design.				A P 90 Cost Estimate to be provided as part of the Design Development package. This will confirm budget and provide a tender benchmark.			
Key Tasks & Deliverables This Month								
Prestart meeting and preliminary investigations commenced.								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Consultant has been awarded, preliminary investigations are commencing		Preliminary design / investigations to be continued throughout March and April			Preliminary design / investigations to be continued throughout March and April			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2024 South Rockhampton Pool Changing Places

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Community Assets & Facilities	Project Manager:	Darren Toohey		Project Phase:	Construction		
Activity	Scope				Traffic Light	Scope Change		
	The Southside Memorial Pool requires a Changing Places facility to accommodate the needs of individuals with higher support needs and their carers. This upgrade will provide a fully accessible and compliant facility to enhance the pool's inclusivity.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at			31/12/2024 Remaining Budget	Traffic Light	Monthly Update	
		Actuals	Committals	Forecast				
Council Allocation:	\$0	\$23,906	\$203,872		\$47,222	G	No financial change	
External Funding:	\$275,000							
Total Project Budget:	\$275,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$253,000	\$2,218	\$203,872		\$46,909	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Procurement of Contractor	01-Nov-24	20-Dec-24	01-Nov-24	20-Dec-24	100%	100%	G	No schedule change
Construction	03-Feb-25	30-Jun-25	05-Feb-25	30-Jun-25	0%	0%	G	No schedule change
Project Milestones							Date	
Detailed Design - Completed by Community Assets and Facilities Team.							-	
Procurement of Contractor							20-Dec-24	
Construction Commencement							05-Feb-25	
Construction Completion							01-Apr-25	
Commentary								
Tender has been awarded. Construction to commence in February, awaiting construction schedule from Contractor.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Construction	Operator based pool, communication between stakeholders and planned activities requires close management to ensure no interruptions to project and operator schedule.				Planning of schedule to align with Operator's requirements, high level of communication to be maintained throughout construction.			
Key Tasks & Deliverables This Month								
Tender has been awarded, prestart meeting and preliminary planning to commence for February Construction.								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Prestart Meeting and planning for February Construction		Construction to Commence			Construction to Continue			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2024 North Rockhampton Sports Precinct

Monthly Status Report							Dec-2024	
Project Management								
Council Custodian:	Community Assets & Facilities	Project Manager:	Andrew Collins	Project Phase:	Detail Design			
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Detail Design	The aim of this Project is to systematically co-ordinate the delivery of detailed designs and design specifications in a manner that aligns with the project's progression from its preliminary design phase and requisite approvals to staged construction phases that culminates in a cutting-edge Sporting Precinct. This systematic approach ensures that each phase of the project is executed with precision, adhering to the highest standards of design excellence, thereby facilitating a seamless transition into the subsequent stages of development. Initially Council is looking for the development of preliminary design and planning approval documentation. The preliminary plans will look to deliver the preliminary designs and plans to allow for the required statutory processes for securing land use tenure of the site, the application for development approvals and if required a Material Change of Use process. This planning and design process will focus on allowing for a staged delivery of the precinct. Council is looking to also develop detailed design construction packages and a supporting detailed business case and governance plan for the staged packages and the overall Precinct. The Detailed Business Case / (PVR) will be developed by a separate consultancy.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				31/12/2024 Remaining Budget	Traffic Light	Monthly Update
		Actuals	Committals	Forecast				
Council Allocation:	\$0	\$20,091	\$1,168	\$0	-\$20,091	G	No financial change	
External Funding:	\$5,000,000							
Total Project Budget:	\$5,000,000							
2024/25FY								
	Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update	
	\$500,000	\$20,091	\$1,168	\$0	\$478,741	G	No financial change	
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
North Rockhampton Sports Precinct	01-Sep-24	29-Jun-26	01-Sep-24	29-Jun-26	1%	1%	G	No schedule change
Project Milestones								
Engagement of Consultant For Design Development and Project Planning Approval Package								20-Dec-24
Phase 1: Whole of Site Preliminary Planning								09-Sep-25
Phase 2: Detailed Design for Whole Of Site								29-Jul-26
Engagement of Consultant For Project Validation Report Package								20-Dec-24
Phase 1: Masterplan Validation								05-Mar-25
Phase 2: Project Validation Report								30-Jul-26
Commentary								
Tenders for both the Design Development and Planning Approval and for the Project validation report have closed, been evaluated and a recommendation to award will be confirmed in January 2025								
The PCG has agreed on the "Terms of Reference" for the group and to work in collaboration to deliver the project.								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Project	Project in early stages of planning. Workshops to address design and construction risks are programmed as part of the projects development.					Risk Management Workshops		
Key Tasks & Deliverables This Month								
Awaiting return of tender 27 November 2024.								
Three Month Horizon								
Jan-2025			Feb-2025			Mar-2025		
Tender Award	Inception meetings					Preliminary Design development		

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2023-006 Walter Reid Redevelopment								
Monthly Status Report							Dec-2024	
Project Management								
Council Custodian:	Communities & Culture	Project Manager:	Darren Toohey	Project Phase:	Design & Construction			
Project Scope								
Activity	Scope				Traffic Light	Scope Change		
Design & Construction	Walter Reid Refurbishment - Façade works to Quay Lane which include repointing brickwork, render repairs and salts removal. - Roof replacement including all new box gutters and downpipes. - Trade waste upgrades to meet current RRC compliancy standards to leased areas. - Demolition of Unit 1 and supply council office accommodation.				G	No scope change		
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				31/12/2024	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$3,500,000	\$1,453,281	\$635,553	\$0	\$1,411,167	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$3,500,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$1,675,112	\$1,303,392	\$635,553	\$0	-\$263,833	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Construction / Installation	12-Aug-24	25-Apr-25	22-Aug-24	25-Jun-25	42%	75%	G	No schedule change
Project Milestones							Date	
Construction completion							28-Mar-25	
Commentary								
Parapet works completed.								
Roof works 98% complete, minor defect work and airconditioning flashings to be completed.								
Internal Linings to downpipes completed.								
Installation of walls to office area completed and sheeting commenced.								
Relocation of staff back to Walter Reid building scheduled for 29th January 2025.								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Response			
Construction	Adverse weather conditions that may impact the building fabric schedule.				The risk will be mitigated by roof removal works not proceeding if rain is forecast.			
Key Tasks & Deliverables This Month								
Completion of roof and internal downpipes.								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Completion of roof and installation of wall sheeting to Office area. Completion of Trade waste. Quay lane Façade works to commence which includes previously painted surfaces repainted and brick replacement.		Installation of Water reticulation .			Office fit out completion.			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2024 Pilbeam Theatre Redevelopment Master Plan

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Communities & Culture	Project Manager:	Andrew Collins	Project Phase:	Concept Design			
Project Scope								
Activity	Scope	Traffic Light	Scope Change					
Concept Design	A review of the current concept design is required to confirm the development is meeting the requirements of Council and community needs and is value managed to provide the most cost effective facility. A Detailed Business Case will be later developed to validate the project and support grant funding advocacy for the construction of a new Performing Arts Centre.	G	No scope change					
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				31/12/2024	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$500,000	\$16,989	\$34,000	\$0	\$186,458,798	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$500,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$500,000	\$7,202	\$34,000	\$0	\$458,798	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Pilbeam Theatre Redevelopment Master Plan-Pilbeam Concept validation	01-Jul-24	30-Jun-26	01-Jul-24	30-Jun-26	1%	1%	G	No schedule change
Project Milestones							Date	
Scope Definition							30-Sep-24	
Procurement of Design Consultant for Review							30-Oct-24	
Stage 1: Concept Design Report							28-Feb-25	
Stage 2: Commence Business Case							to be determined	
Commentary								
Consultant has been engaged for a review of the previously developed concept design. The review is to confirm site option, functionality and value. Design revision underway with a concept design report anticipated in February 25								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Design	Current Concept Design no longer valid requiring significant design redevelopment.				Design to be validated and updated. Retain completed design where applicable.			
Existing	Failure of roof and chiller to existing Pilbeam Theatre.				Maintenance projects have been initiated to extend the current life of the existing Pilbeam Theatre and specifically target the roof and AC chiller system.			
Key Tasks & Deliverables This Month								
Scope definition and concept review								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Concept Review		Concept Review			Report to Council			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2024 Pilbeam Theatre Chiller Renewal

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Communities & Culture	Project Manager:	Nathan Everton	Project Phase:	Construction			
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	* Chiller 2 to be replaced with a chiller capable of meeting the likely 'coincident' cooling load (approximately 460kW). The new chiller to be set to operate as the 'run' chiller, including New Pumps and modified Pipework. * Chiller 3 to be repaired and set to operate as the standby (and possibly peak load) chiller. * Extensive maintenance on mechanical plant and duct work.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				31/12/2024	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$0							
External Funding:	\$1,000,000	\$38,148	\$83,850	\$0	\$878,002	G	No financial change	
Total Project Budget:	\$1,000,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$200,000	\$38,148	\$83,850	\$0	\$78,002	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Develop detailed design brief	05-Aug-24	25-Nov-24	05-Aug-24	25-Nov-24	100%	100%	G	No schedule change
Design	10-Dec-24	24-Jan-25	10-Dec-24	31-Jan-25	38%	38%	G	No schedule change
Construction contractor procurement	24-Jan-25	23-Feb-25	14-Feb-25	21-Mar-25	0%	0%	A	Minor schedule change
Construction of AC	23-Feb-25	16-Sep-25	28-Mar-25	16-Sep-25	0%	0%	G	No schedule change
Project Milestones							Date	
Design Consultation Completion							25-Nov-24	
Proposed Completion of Contractor Procurement							23-Feb-25	
Proposed Completion of Construction Phase							16-Sep-25	
Commentary								
Tender has been awarded for the chiller design and preliminary inspections completed.								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Funding	Expenditure prior to W4Q approval will be ineligible for reimbursement under the agreement.					Funding Received, risk closed.		
Key Tasks & Deliverables This Month								
Detailed design								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Detailed design period		Continue Detailed Design			Chiller install procurement			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2024 Pilbeam Theatre Carpark Safety Works

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Communities & Culture	Project Manager:	Daniel Farlow	Project Phase:	Construction			
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	Install safety crossing and carpark islands. Formalisation of carpark entry from Bolsover Street. Reconfigure and Resurface carpark.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				31/12/2024 Remaining Budget	Traffic Light	Monthly Update
		Actuals	Committals	Forecast				
Council Allocation:	\$0	\$0	\$0	\$0	\$800,000	G	No financial change	
External Funding:	\$800,000							
Total Project Budget:	\$800,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$800,000	\$0	\$0	\$0	\$800,000	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Design Review	16-Oct-24	16-Dec-24	16-Dec-24	16-Dec-24	100%	95%	G	No schedule change
Contractor Procurement	29-Jan-25	19-Feb-25	29-Jan-25	19-Feb-25	0%	0%	G	No schedule change
Construction	19-Feb-25	14-Dec-25	19-Feb-25	14-Dec-25	0%	0%	G	No schedule change
Project Milestones							Date	
Design Review							16-Dec-24	
Contractor Procurement							19-Feb-25	
Construction Phase							14-Dec-25	
Commentary								
Currently finalising design and preparing tender documentation.								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Funding	Project requires W4Q funding for it to proceed.					Funding Received, risk closed.		
Key Tasks & Deliverables This Month								
Finalise Design and prepare documentation for construction.								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Design finalisation		Tender Preparation and release to market			Tender Period			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

PD-PRO-2024 Pilbeam Theatre Roof Repairs

Monthly Status Report

Dec-2024

Project Management								
Council Custodian:	Communities & Culture	Project Manager:	Darren Toohey		Project Phase:	Construction		
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	Replace multiple sections of the roof, Replace all flashings and install new flashings to all roof penetrations. Replace defective ceiling hangers.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				31/12/2024 Remaining Budget	Traffic Light	Monthly Update
		Actuals	Committals	Forecast				
Council Allocation:	\$0	\$38,807	\$0	\$0	\$4,361,193	G	No financial change	
External Funding:	\$4,400,000							
Total Project Budget:	\$4,400,000							
2024/25FY								
Budget	Actuals	Committals	Forecast	Remaining Budget	Traffic Light	Monthly Update		
\$200,000	\$38,807	\$0	\$0	\$161,193	G	No financial change		
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Roof inspection and defining the scope	02-Sep-24	16-Dec-24	02-Sep-24	16-Dec-24	100%	100%	G	No schedule change
Construction contractor Procurement	17-Dec-24	19-Feb-25	17-Dec-24	19-Feb-25	20%	25%	G	No schedule change
Construction of Roof	20-Feb-25	29-Oct-25	20-Feb-25	29-Oct-25	0%	0%	G	No schedule change
Project Milestones							Date	
Design Consultation Completion							16-Dec-24	
Proposed Completion of Contractor Procurement							19-Feb-25	
Proposed Completion of Construction Phase							29-Oct-25	
Commentary								
Detailed design brief developed.								
The Project Plan has been completed.								
Project has received W4Q funding.								
Tender closes end of January 2025.								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Funding	Expenditure prior to W4Q approval will be ineligible for reimbursement under the agreement.					Funding Received, risk closed.		
Key Tasks & Deliverables This Month								
Tender to close end of January								
Three Month Horizon								
Jan-2025		Feb-2025			Mar-2025			
Tender to close		Tender to be awarded			Construction program to be confirmed with Pilbeam Program			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

5.6 CAF SOLAR PROGRAM - SOUTHSIDE POOL

File No: 8315
Attachments: 1. CAF Solar Program Status Report - January
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of the Solar Project which is one of the endorsed significant projects for the current financial year.

OFFICER'S RECOMMENDATION

THAT the Southside Pool Solar Project monthly status report be presented to Communities Committee.

COMMENTARY

The project is being delivered by Community Assets and Facilities and comes under the Parks, Sport and Public Spaces Portfolio.

The attachment provides a status update of the project.

CONCLUSION

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

CAF SOLAR PROGRAM – SOUTHSIDE POOL

CAF Solar Program Status Report – January 2025

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

1159022 - CAF Solar Program

Monthly Status Report

Jan-25

Project Management										
Council Custodian:	Community Assets & Facilities	Project Manager:	Zachery Tomkins	Project Phase:	Tender					
Project Scope										
Activity	Scope				Traffic Light	Scope Change				
Design/Construction	Design and Construct of the largest Feasible solar PV system at the 2nd World War Memorial Aquatic Centre				G	No scope change				
Project Funding and Finance										
Funding Source	Funding Amount	Project Life as at 25/11/2024				Traffic Light	Monthly Update			
		Actuals	Committals	Forecast	Remaining Budget					
Council Allocation:	\$400,000	\$11,872	\$245,000	\$0	\$ 143,128.00	G	No financial change			
External Funding:	\$0									
Total Project Budget:	\$400,000									
Project Schedule										
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update		
	Start	Finish	Start	Finish	Plan%	% Complete				
2nd World War Memorial Aquatic Centre	11/12/2024	01/04/2025	11/12/2024	01/04/2025	0%	0%	G	No schedule change		
Tender Award	01-Sep-24	11-Dec-24	01-Sep-24	11-Dec-24	100%	100%	G	No schedule change		
Construction of SP1	11-Mar-25	11-Apr-25	01-Apr-25	01-May-25	0%	0%	G	Waiting on engineering		
Construction of SP2	TBA	TBA	TBA	TBA	TBA	TBA	G	No schedule change		
Project Milestones								Date		
Tender Award								11-Dec-24		
Proposed Construction Commencement								11-Mar-25		
Proposed Completion of Construction								01-May-25		
Commentary										
The tender has been awarded. The PC date has been pushed back by approximately one month while we wait for engineering.										
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses					
Key Tasks & Deliverables This Month										
Award tender										
Three Month Horizon										
Jan-25			Feb-25			Mar-25				
Supplier Lead Time			Supplier Lead Time			Supplier Lead Time				

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

5.7 DEPOT MASTER PLANNING

File No: 1788
Attachments: 1. [Depot Master Planning Status Report](#)
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of the Depot Master Planning Project which is one of the endorsed significant projects for the current financial year.

OFFICER'S RECOMMENDATION

THAT the Depot Master Planning Project monthly status report be presented to Communities Committee.

COMMENTARY

The project is being delivered by Community Assets and Facilities.

The attachment provides a status update of the project.

CONCLUSION

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

DEPOT MASTER PLANNING

Depot Master Planning Status Report

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

1076603 - Depot Master Planning
Monthly Status Report

Jan-25

Project Management								
Council Custodian:	Community Assets & Facilities	Project Manager:	Zachery Tomkins	Project Phase:	Strategic Options Assessment			
Project Scope								
Activity	Scope			Traffic Light	Scope Change			
Design	Conduct a Master planning exercise of RRC's Operational Depots			G	No scope change			
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				28/01/2025	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$750,000	\$104,594	\$515,916	\$0	\$ 104,594.00	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$750,000							
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Depot Master Planning	13/09/2024	31/01/2025	13/09/2024	31/02/2025	70%	61%		
Project Familiarisation	13-Sep-24	27-Sep-24	13-Sep-24	27-Sep-24	100%	100%		No schedule change
Overarching Depot Strategy	17-Sep-24	18-Oct-24	17-Sep-24	18-Oct-24	100%	100%		No schedule change
Strategic Options Assessment	11-Nov-24	29-Nov-24	11-Nov-24	31-Jan-25	100%	90%		Waiting on Endorsement from LT
Master planning Documentation	01-Dec-24	31-Jan-24	31-Jan-24	31-Feb-24	0%	0%		
Concept Design	TBA	TBA	TBA	TBA	TBA	TBA		No schedule change
Project Milestones							Date	
Tender Award							14-Aug-24	
Project Familiarisation							27-Sep-24	
Overarching Depot Strategy							18-Oct-24	
Commentary								
Minor delay on strategic options assessment due to staff availability for workshop.								
Risk Categories	Risks (Cause, Risk, Impact)			Risk Responses				
Key Tasks & Deliverables This Month								
Strategic Options Assessment								
Three Month Horizon								
Dec-24		Jan-24		Mar-24				
Finalise Draft Options Assessment		Options Assessment Endorsement		Masterplan Completion				

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

5.8 SOUTH ROCKHAMPTON CEMETERY DRAINAGE

File No: 330
Attachments: 1. South Rockhampton Cemetery Drainage Status Report - January 2025 [↓](#)
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of the South Rockhampton Cemetery Drainage Project which is one of the endorsed significant projects for the current financial year.

OFFICER'S RECOMMENDATION

THAT the South Rockhampton Cemetery Draining Project monthly status report be presented to Communities Committee

COMMENTARY

The project is being delivered by Community Assets and Facilities and comes under the Parks, Sport and Public Spaces Portfolio.

The attachment provides a status update of the project.

CONCLUSION

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

SOUTH ROCKHAMPTON CEMETERY DRAINAGE

South Rockhampton Cemetery Drainage Status Report - January 2025

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

1158270 - South Rockhampton Cemetary Drainage
Monthly Status Report

Jan-25

Project Management								
Council Custodian:	Community Assets & Facilities		Project Manager:	Emma-Jane Dwyer		Project Phase:	Tender	
Project Scope								
Activity	Scope					Traffic Light	Scope Change	
Construction	Deliver drainage improvements as per naturalisation plan and Heritage exemption certificate.					G	No scope change	
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at				28/01/2025	Traffic Light	Monthly Update
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$830,000	\$2,284	\$19,250	\$0	\$808,466	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$830,000							
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Cemetery Drain Project	02/10/2024	30/04/2025	02/10/2024	30/04/2025	0%	0%	G	No schedule change
Tender Award	02-Dec-24	16-Dec-24	02-Dec-24	31-Jan-25	0%	0%	G	Tender Clarifications
Construction	28-Jan-25	31-Mar-25	28-Feb-25	31/04/2025	0%	0%	G	Tender Clarifications
Approvals	31-Mar-25	30-Apr-25	31/04/2025	30-May-25	TBA	TBA	G	Tender Clarifications
Project Milestones							Date	
Tender Award							31-Dec-24	
Proposed Construction Commencement							28-Feb-25	
Proposed Completion of Construction							31-May-25	
Commentary								
We are waiting for tenderers to respond to pricing clarifications. As a result, construction has been pushed back by approximately one month.								
Tenders awarded 28/01/2025								
Risk Categories	Risks (Cause, Risk, Impact)					Risk Responses		
Weather	Works planned for wet season					Manage case by case during construction		
Key Tasks & Deliverables This Month								
Award tender								
Three Month Horizon								
Jan-25		Feb-25			Mar-25			
Award tender package		Commence Construction			Manage / Monitor construction works			

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

5.9 PLAYGROUND RENEWAL

File No: 15228
Attachments: 1. [Playground Renewal Project Status Update - January 2025](#)
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

This report provides the status of Playground Renewal Project which is one of the endorsed significant projects for the current financial year.

OFFICER'S RECOMMENDATION

THAT the Playground Renewal Project monthly status report be presented to Communities Committee.

COMMENTARY

The project is being delivered by Community Assets and Facilities and comes under the Parks, Sport and Public Spaces Portfolio.

The attachment provides a status update of the project.

CONCLUSION

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

PLAYGROUND RENEWAL

Playground Renewal Project Status Update - January 2025

Meeting Date: 4 February 2025

Attachment No: 1

PROJECT REFERENCE GROUP (PRG) AGENDA

4 FEBRUARY 2025

0984065 - Playground Equipment Renewal Program
Monthly Status Report

Jan-25

Project Management								
Council Custodian:	Community Assets & Facilities	Project Manager:	Emma-Jane Dwyer	Project Phase:	Procurement			
Project Scope								
Activity	Scope			Traffic Light	Scope Change			
Renewal	Deliver playground renewals at Mick O'Hanlon and Kerr Park			G	No scope change			
Project Funding and Finance								
Funding Source	Funding Amount	Project Life as at 28/01/2025				Traffic Light	Monthly Update	
		Actuals	Committals	Forecast	Remaining Budget			
Council Allocation:	\$200,000	\$0	\$166,940	\$30,000	\$3,060	G	No financial change	
External Funding:	\$0							
Total Project Budget:	\$200,000							
Project Schedule								
Scope	Baseline		Forecast/Actuals				Traffic Light	Schedule Update
	Start	Finish	Start	Finish	Plan%	% Complete		
Playground Renewals	02/10/2024	24/04/2025	02/10/2024	24/04/2025	0%	0%	G	No schedule change
Kerr Park Construction	17-Feb-25	14-Mar-25	17-Feb-25	14-Mar-25	0%	0%	G	No schedule change
Mick O'Hanlon Construction	10-Mar-25	04-Apr-25	10-Mar-25	04-Apr-25	0%	0%	G	No schedule change
Approvals	04-Apr-25	24-Apr-25	04-Apr-25	24-Apr-25	0%	0%	G	No schedule change
Project Milestones							Date	
Purchase Orders Raised							25-Nov-25	
Proposed Construction Commencement - Kerr Park							17-Feb-25	
Proposed Construction Commencement - Mick O'Hanlon							10-Mar-25	
All Construction Completion							24-Apr-25	
Commentary								
Purchase Orders have been raised and are awaiting parts to arrive								
Purchase order raised for Victoria Park Cableway								
Risk Categories	Risks (Cause, Risk, Impact)				Risk Responses			
Weather	Works planned for wet season				Manage case by case during construction			
Key Tasks & Deliverables This Month								
Nil								
Three Month Horizon								
Jan-25		Feb-25			Mar-25			
Procurement		Construction Commences Kerr Park			Construction Commences Mick O'Hanlon			

6 CLOSURE OF MEETING

12 NOTICES OF MOTION

Nil

13 QUESTIONS ON NOTICE

Nil

14 URGENT BUSINESS/QUESTIONS

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

15 CLOSED SESSION**RECOMMENDATION**

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

16.1 Proposed Assignment of Lease

In accordance with section 254J(3)(g) (i) 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; AND a matter the local government is required to keep confidential under a law of, or formal arrangement with, the Commonwealth or a State.

16 CONFIDENTIAL REPORTS

16.1 PROPOSED ASSIGNMENT OF LEASE

File No: 5126

Attachments: 1. New Tenant Proposal

Authorising Officer: Megan Younger - Manager Corporate and Technology Services
Damon Morrison - Acting General Manager Corporate Services

Author: Kellie Roberts - Coordinator Property and Insurance

In accordance with section 254J(3)(g) (i) 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; AND a matter the local government is required to keep confidential under a law of, or formal arrangement with, the Commonwealth or a State.

SUMMARY

Coordinator Property & Insurance reporting on a request from a current tenant to assign their lease to a new tenant.

17 CLOSURE OF MEETING