



# **INFRASTRUCTURE COMMITTEE MEETING**

## **AGENDA**

**7 NOVEMBER 2023**

*Your attendance is required at an Infrastructure Committee meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 7 November 2023 commencing at 9:00am for transaction of the enclosed business.*

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

**CHIEF EXECUTIVE OFFICER**  
1 November 2023

Next Meeting Date: 05.12.23

**Please note:**

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

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## **1 OPENING**

1.1 Acknowledgement of Country

## **2 PRESENT**

Members Present:

The Mayor, Councillor A P Williams (Chairperson)  
Deputy Mayor, Councillor N K Fisher  
Councillor S Latcham  
Councillor C E Smith  
Councillor C R Rutherford  
Councillor D M Kirkland  
Councillor G D Mathers

In Attendance:

Mr E Pardon – Chief Executive Officer  
Mr P Kofod – General Manager Regional Services (Executive Officer)

## **3 APOLOGIES AND LEAVE OF ABSENCE**

Councillor Drew Wickerson - Leave of Absence from 6 November 2023 to 10 November 2023

## **4 CONFIRMATION OF MINUTES**

Minutes of the Infrastructure Committee held 4 October 2023

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

**6 BUSINESS OUTSTANDING**

Nil

**7 PUBLIC FORUMS/DEPUTATIONS**

Nil

**8 PRESENTATION OF PETITIONS**

Nil

**9 COUNCILLOR/DELEGATE REPORTS**

Nil

## 10 OFFICERS' REPORTS

### 10.1 REUSE SHOP AND COMMUNITY RECYCLING CENTRE OPERATIONS UPDATE

<b>File No:</b>	<b>1914</b>
<b>Attachments:</b>	<b>Nil</b>
<b>Authorising Officer:</b>	<b>Peter Kofod - General Manager Regional Services</b>
<b>Author:</b>	<b>Michael O'Keeffe - Manager Rockhampton Regional Waste and Recycling</b> <b>Giselle Parsons - Coordinator Resource Recovery Strategy</b>

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#### SUMMARY

*The purpose of this report is to provide to Council the Resource Recovery Australia Annual Report 2022-23 for the Reviva Ibis Reuse Shop (Reuse Shop) and Community Recycling Centre.*

#### OFFICER'S RECOMMENDATION

THAT the Reuse Shop and Community Recycling Centre Operations Update be received.

#### COMMENTARY

Under the provisions of the Waste Reduction and Recycling Act 2011, Council has obligations to adhere to national frameworks which includes aligning with waste diversion targets established for the next 30 years. Queensland's Waste Management and Resource Recovery Strategy provides a roadmap for achieving these objectives, with a focus on resource recovery and waste reduction. Rockhampton Regional Council currently complies with this obligation through the delivery of Council's Resource Recovery Strategy. It outlines key steps and initiatives aimed at achieving waste diversion targets, with the ultimate goal of transitioning the community to a circular economy. This strategy forms the foundation for Council's efforts to reduce landfill dependency and promote responsible waste handling.

The Reuse Shop and Community Recycling Centre have emerged as significant assets in Council's pursuit of waste reduction and resource recovery. These facilities provide substantial contributions in the following ways:

1. **Waste Diversion:** By facilitating the collection, sorting, and reselling of materials, the Reuse Shop and Community Recycling Centre divert a substantial portion of waste away from landfill;
2. **Community Engagement:** The facilities serve as community hubs, engaging residents in sustainable waste practices through the promotion of reuse, repurpose, repair and upcycling;
3. **Circular Economy:** Through the Reuse Shop's activities, items are given a second life, reducing the need for new production and promoting the principles of a circular economy;
4. **Long-Term Vision:** Council aspires to become a zero-waste community by 2040. This vision entails diverting 72% to 78% waste from landfill, a goal that demands collective effort and innovative approaches to waste management. The Reuse Shop and Community Recycling Centre are integral to realizing this vision, actively contributing to waste reduction and fostering a culture of sustainability.

**BACKGROUND**

On the 24 March 2021 Council awarded the Contract for the Operation of Council's Reuse Shop and Community Recycling Centre to Resource Recovery Australia (RRA), a not-for-profit social enterprise and registered charity. Attached with this report is RRA's Annual Report 2022 - 2023, which provides in depth details of the organisation, their Resource Recovery Team, performance under the awarded Contract and operational progress within the Lakes Creek Road Waste Management Facility.

Some of the particularly noteworthy achievements of 2022-23 outlined within the Annual Report include:

- Providing 31 employment opportunities to community members that were experiencing barriers to employment. These barriers included early school leavers, numeracy and literacy barriers, indigenous people, work for the dole participants, people with disabilities and former refugees.
- Over 90 training opportunities were provided to staff including: Customer Service Training, Asbestos Awareness Training, Forklift Licensing, Heavy Vehicle Licensing, Test & Tag Certification, White Card, CPR and First Aid Training.
- Diversion of 303.74 tonnes of waste from landfill through the reuse shop. These items have gone on to either be reused, repurposed, repaired or upcycled, and then reintegrated back into our community.
- Donated over 5 tonnes of materials to local charities, reinforcing RRA's commitment to the community and environmental sustainability.
- Created captivating in-store displays that engage customers, transforming discarded items into treasures.
- Processed 3,601 mattresses that would have otherwise been landfilled.
- Substantial growth of customer base having served over 20,000 customers compared to 15,000 customers the previous year.
- Shop sales increased from \$360,000 the previous year to over \$475,000 for 2022-23.
- The Reviva Ibis Reuse Shop's daily average income is now the highest of all RRA's Reuse Shops throughout Australia.
- Strengthened social media presence and online influence having produced 208 posts dedicated to repurposing and upcycling ideas, tips on how to make your furniture last longer, promotion of waste hierarchy and circular economy principles. The Reviva Ibis Facebook page received an impressive 729,000 views and 1,597 "likes" over 2022/23.
- Facilitated the Reuse, Repair and Repurpose Competition as part of National Recycling Week with the national children's prize winner awarded to a Rockhampton local youth.
- Achieved all KPI's associated with the awarded Contract with Council.
- Updated WHS Management System including development new policies, safe work procedures, risk assessments and review of current operating procedures.
- No lost time injuries were sustained.

**COMMUNITY BENEFITS**

- RRA have significantly enhanced the overall operation of the Community Recycling Centre and Reuse Shop which has been evidenced by:
- The Community Recycling Centre stands as a well-maintained drop-off location, welcoming residents and offering an elevated standard of customer service. Residents utilise this area to drop off salvageable and recyclable items for free before continuing on to the landfill.

- The Reuse Shop, now a firmly established shopping destination creates a direct connection to circular economy. The Reuse Shop has garnered a diverse clientele seeking distinctive items such as antiques, restoration projects, shabby chic décor, and high-quality preloved goods.
- RRA's training of staff has increased their ability to provide excellent customer service and discern valuable or functional items within the incoming waste stream. This commitment to training staff appropriately has resulted in a noticeable surge in customer numbers and provided the community with educated and skilled individuals.
- RRA's commitment to community welfare has continued to be evidenced through their partnerships with Multicultural Australia and CQ Multicultural Association.

## **CONCLUSION**

The Reuse Shop and the Community Recycling Centre have undergone substantial enhancements in terms of visual aesthetics & waste diversion efficacy. The awarded Contract has continued to prove of benefit to the Rockhampton region and stands as a commendable example of Council's dedication to driving the community towards a circular economy and achieving its long-term goal of becoming a zero-waste community by 2040.

This initiative not only aligns with legislative requirements and the delivery of Council's Resource Recovery Strategy but also represents a significant step towards building a more sustainable and environmentally conscious future for the region.



**10.2 MONTHLY PROJECT STATUS REPORT FOR CIVIL OPERATIONS -  
SEPTEMBER 2023**

**File No:** 7028  
**Attachments:** 1. **Monthly Project Status Report - Civil  
Operations - September 2023**[↓](#)  
**Authorising Officer:** Peter Kofod - General Manager Regional Services  
**Author:** John Gwydir - Manager Civil Operations

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**SUMMARY**

*Monthly Project Status Report on all major capital projects being delivered by the Civil Operations section.*

**OFFICER'S RECOMMENDATION**

THAT the Monthly Project Status Report for Civil Operations for September 2023 be received.

**COMMENTARY**

The Civil Operations section submits a monthly project status report outlining the status, key milestones and deliverables of major capital projects managed by the Unit.

The following projects are reported on for the month of September 2023:

- Unsealed Road Network;
- 2023/2024 Capital Works Program;
- Hanrahan Crossing – Causeway Upgrade
- Stanwell-Waroula Road Upgrade
- Scrubby Creek Bridge Replacement
- River Rose Drive – New Road Construction
- Campbell Street (Albert Street to Cambridge Street) - Reconstruction

# **MONTHLY PROJECT STATUS REPORT FOR CIVIL OPERATIONS - SEPTEMBER 2023**

## **Monthly Project Status Report – Civil Operations - September 2023**

**Meeting Date: 7 November 2023**

**Attachment No: 1**

# CIVIL OPERATIONS

## Monthly Project Report – September 2023



### UNSEALED ROAD NETWORK

During the month of September 2023, approximately 32 kms of roads were graded and a further 3.77 kms of gravel re-sheet programmed with approximately 100mm of gravel to improve wet weather trafficability.

#### Completed – September 2023

Road Name	Area	Total Length Graded	Total Length Re-sheeted
William Palfrey Road	Parkhurst	1.52 kms	0.30 kms
Stanley Road	Gracemere	0.50 kms	
Moore Road	Gracemere	0.85 kms	
Hume Road	Kabra	7.47 kms	0.525 kms
Callan Avenue	Kabra	2.03 kms	0.25 kms
Hanrahan Road	Morinish South	14.0 kms	2.10 kms
Edmiston Road	Pink Lily	2.50 kms	0.80 kms
Quarter Park Road	Pink Lily	0.23 kms	0.10 kms
Von Allmen	Pink Lily	1.65 kms	
Dargel Road	Pink Lily	0.96 kms	
Lion Creek Road	Pink Lily	0.20 kms	

#### In Progress – September 2023

Road Name	Area	Remaining Length to be Graded	Remaining Length to be Re-sheeted
Glenroy-Marlborough Road	Glenroy-Marlborough	22.0 kms	5.0 kms
Casuarina Road	Midgee	11.92 kms	
Kelly Road	Gracemere	2.97 kms	
Rookwood Road	Gogango	6.0 kms	4.50 kms
Rosewood Road	Wycarbah	22.0 kms	3.50 kms

#### Roads Programmed During October 2023

<ul style="list-style-type: none"> <li>Casuarina Road</li> <li>McLean Road</li> <li>Glenroy Marlborough</li> <li>Kelly Road</li> <li>Sommerset Road</li> <li>Ohio Road</li> </ul>	<ul style="list-style-type: none"> <li>Richards Road</li> <li>Rookwood Rd</li> <li>Rosewood Road</li> <li>Meteor Road</li> <li>E Williams Road</li> <li>Gold Escort Road</li> </ul>
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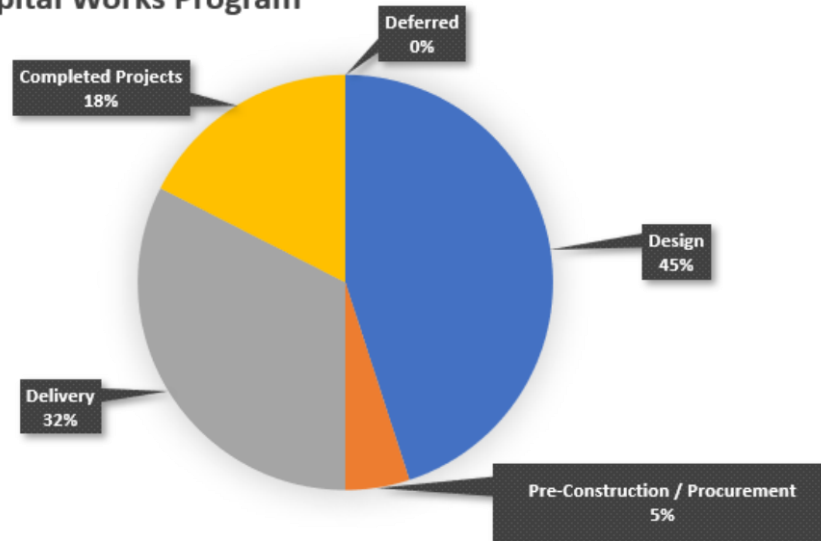


*Photos of Hume Road, Callan Avenue and new Garbage Truck Turn Around*

## CAPITAL WORKS PROGRAM 2023-2024

### Summary (by project status)

2023/2024 - Capital Works Program



### Design

	Comment
2023/2024 Bus Stop Shelter Program (BSSP Funding)	30% bus stop slab designs completed
2023/2024 Passenger Transport Accessible Infrastructure Program (PTAIP Funding)	
Alexandra Street – Birkbeck Drive to William Palfrey Road – New Construction	<i>Design underway</i>
Archer Street Drainage Scheme - Stage 1 – Stormwater (PACP Funding)	

Design		
		Comment
Archer Street Drainage Scheme - Stage 2 – Stormwater (PACP Funding)		
Canning Street / Derby Street / Upper Dawson Road - Intersections Upgrade - Blackspot Funding		Design underway
Denham Street / Murray Street - Intersection Upgrade - Blackspot Funding		Survey completed
Denham Street / West Street - Intersection Upgrade - Blackspot Funding		Survey completed
Derby Street / Kent Street / Denison Street - Intersections Upgrade - Blackspot Funding		Survey completed
Frenchville State School – Set Down Area (STIP Funding)		
Glenroy Road – Fitzroy River Bridge		
Glenroy Road Upgrade		
Lion Mountain Road - Sealing		
Mount Archer State School – Wiltshire Street Footpath (STIP Funding)		
Parkhurst Industrial Area - Wade Street (Alexandra Street to McLaughlin Street) – Reconstruction (HVSPP Funding)		
Rockhampton Grammar School – Quarry Street Footpath (STIP Funding)		
St Joseph's Primary School – White Street Footpath (STIP Funding)		<i>Design underway</i>
Well Station Creek Road, Wycarbah - Floodway		
Pre-Construction / Procurement		
	Estimated Start Date	Comment
Annual Reseal Program – Spray Seals		Preparing tender documentation
Annual Reseal Program – Micro-surfacing (Slurry Seals)		Preparing tender documentation

Delivery			
	Actual Start Date	Estimated Completion Date	Comment
Annual Reseal Program – Asphalt Resurfacing	July 2023	June 2024	10% complete
Berserker Street – Elphinstone to Leamington – Road Rehabilitation	August 2023	October 2023	75% complete
Campbell Street (Cambridge Street to Albert Street) - Reconstruction (LRCI Funding)	January 2023	October 2023	Refer to Major Projects Update below
Dale Park - Access Road Improvements	August 2023		30% completed – <i>On hold due to crew being moved to more urgent work</i>
Denham Street / Talford Street - Intersection Upgrade - Blackspot Funding	October 2023	December 2023	
Morgan Street, Kabra - Drainage Improvement	February 2024	May 2024	
Norman Road (Farm Street to Cedar Drive) – Footpath – CNLGGP Funding	August 2023	November 2023	75% complete – <i>delayed due to issues with traffic signal relocation and extra section added as requested by funding agency</i>
North Rockhampton Flood Mitigation (NRFM) – pumping points	November 2023	April 2024	
Quay Lane – North to Albert Street – Stormwater drainage	September 2023	December 2023	
River Rose Drive – New Road Construction (LRCI Funding)	December 2022	December 2023	Refer to Major Projects Update below
Scrubby Creek Bridge – Old Capricorn Highway (Bridge Rehabilitation Program)	August 2023	February 2024	Refer to Major Projects Update below
Stanwell-Waroula Road - Sealing (RRUPP Funding)	October 2023	August 2024	
Unsealed Road Gravel Program	July 2023	June 2024	
Completed Projects			
Caribea Estate - Drainage - Stage 3 (Inlets)			
Eton Street (Denham Street to end) – Road Reconstruction			
Hanrahan Crossing – Floodway Construction			

**Completed Projects**

Limestone Creek Diversion - Stormwater - Open Channel Construction

Lower Dawson Road, Allentown (No. 311 Lower Dawson Road to Jellicoe Street) - Footpath

North Rockhampton State High School – Robinson Street – Footpath (STIP Funding)

Stanley Street / East Street - Intersection Upgrade (Blackspot Funding)

**Deferred Projects**



**MAJOR PROJECTS UPDATE**

**Hanrahan Crossing - Causeway Upgrade**

**Scope**

Hanrahan's Crossing was a low-level water crossing on the Fitzroy River and this project is a part of the Rookwood Weir Project's early works. This project is upgrading Hanrahan Crossing to a standard that can manage specified environmental flow events released from the Rookwood Weir Project.

The broad scope of work includes:

- Construction of new causeway crossing with installation of new 110m x 4.8m Concrete Floodway-Box culvert structure-new 44 Box culverts;
- Construction of approach road with new alignment;
- Construction of "rock ramp" fishway at existing crossing structure;
- Civil works preparation for a new gauging station;
- Removal of access roads to existing crossing structure.

<b>Commencing Estimate</b>	\$1.71M	<b>Total Estimated Project Cost</b>	\$1.9M	<b>Last Month</b>		<b>This Month</b>	
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**On the Horizon – Key Milestones & Deliverables**

<b>October</b>	<b>November</b>
<ul style="list-style-type: none"> <li>• Hanrahan Crossing Project completed in October 2023</li> </ul>	<ul style="list-style-type: none"> <li>• Final Claim from Sunwater</li> </ul>

**Comments**

The crossing upgrade was undertaken by Civil Operations' Rural Crews and improvements included raising the crossing to 1.2 metres above riverbed level, the realignment of the abutment on the southern bank and sealing of both approaches leading up to the crossing. The project was successfully completed in early October 2023. Installation of concrete spoon drains for scour protection has been approved as a minor variation and work will be completed in early November.



*Hanrahan Crossing – During Construction*



*Hanrahan Crossing – Before and After Construction*



*Hanrahan Crossing – Before Construction*



*Hanrahan Crossing –After Construction*

**Stanwell-Waroula Road Upgrade**

<b>Scope</b>	This project will upgrade an approximate 5km road segment along Stanwell Waroula Road between chainages 9650-14400 and 18670-18930. This project will also construct a 6.5m wide bitumen seal carriageway for the traffic, widen 30 culverts and replace one floodway to improve the road safety.					
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<b>Commencing Estimate</b>	\$2.1M	<b>Total Estimated Project Cost</b>	\$2.1M	<b>Last Month</b>		<b>This Month</b>	
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**On the Horizon – Key Milestones & Deliverables**

<b>October</b>	<b>November</b>	<b>December</b>
<ul style="list-style-type: none"> <li>Construction commenced on 2 October 2023</li> </ul>	<ul style="list-style-type: none"> <li>Culvert extensions</li> </ul>	<ul style="list-style-type: none"> <li>Culvert Replacements and new concrete floodway construction</li> </ul>

<b>Comments</b>	Design completed on 28 August 2023 and construction commenced on 2 October 2023. Construction work in progress.
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**Scrubby Creek Bridge Replacement**

**Scope** The works to be undertaken will include the demolition of the existing single lane bridge on Scrubby Creek, Old Capricorn Highway and replacement with a double lane box culvert. This will also include the reconstruction of approximately 150m of the Old Capricorn Highway. This will improve safety and remove the load limit currently in place. This project is 80% funded by the Federal Government under the Bridge Renewal Program.

<b>Commencing Estimate</b>	\$1.95M	<b>Total Estimated Project Cost</b>	\$1.95M	<b>Last Month</b>		<b>This Month</b>	
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**On the Horizon – Key Milestones & Deliverables**

<p><b>October</b></p> <ul style="list-style-type: none"> <li>Place precast culverts wingwalls and construct upstream and downstream aprons/cut off walls</li> </ul>	<p><b>November</b></p> <ul style="list-style-type: none"> <li>Construct headwalls</li> <li>Backfilling structure</li> </ul>	<p><b>December</b></p> <ul style="list-style-type: none"> <li>Roadworks</li> <li>Guardrail</li> </ul>
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**Comments** When the design was completed the estimate of costs was \$1.2M based on the most recent data available. Prior to commencement of work this was revised to \$1.95M based on updated pricing of materials, contractors, and internal costs.

Extra excavation and concrete works will be necessary. This is due to a watermain which conflicts with the bottom of the downstream wingwall.

There is a potential for a delay caused by waiting on Ergon’s scheduling an appointment for their crews to temporarily drop an overhead electrical service to a nearby resident. This drop is required so that we can safely crane in the culverts from the Rockhampton side of Scrubby Creek.



*Pre-Construction*



*Pre-Construction*



*Pre-Construction*



*Pouring Base Slab*



*Installing Culverts and Pre-Cast Wingwalls*

**River Rose Drive – New Road Construction**

<b>Scope</b>	The works to be undertaken to link the two existing sections of River Rose Drive, Norman Gardens include the construction of a new road (including all underground services) and a roundabout with a connection point for a future extension to Stringybark Avenue, Norman Gardens.					
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<b>Commencing Estimate</b>	\$2.25M	<b>Total Estimated Project Cost</b>	\$2.5M	<b>Last Month</b>		<b>This Month</b>	
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**On the Horizon – Key Milestones & Deliverables**

<p><b>October</b></p> <ul style="list-style-type: none"> <li>• Complete street lighting for River Rose Drive</li> <li>• Commence pavement excavation for Stringybark Avenue, pending acceptance of Private Works Quote</li> <li>• Complete power and communication conduiting in River Rose Drive</li> <li>• Install stormwater infrastructure in Stringybark Avenue, pending acceptance of Private Works Quote</li> <li>• Commence street lighting for Stringybark Avenue, pending acceptance of Private Works Quote</li> </ul>	<p><b>November</b></p> <ul style="list-style-type: none"> <li>• Complete kerb and channel for River Rose Drive</li> <li>• Continue pavement excavation for Stringybark Avenue</li> <li>• Continue construction stormwater infrastructure in Stringybark Avenue</li> <li>• Continue street lighting for Stringybark Avenue</li> <li>• Construct pavement for Stringybark Avenue</li> </ul>	<p><b>December</b></p> <ul style="list-style-type: none"> <li>• Spray seal River Rose Drive</li> <li>• Install kerb and channel on Stringybark Drive</li> </ul>
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<b>Comments</b>	The Developer has provided written acceptance of Council’s offer to construct the Stringybark Avenue section under a private works quote. These works have now commenced with the installation of the electrical and communication conduits. Ergon has now provided a February date for the street light installation. The anticipated completion date for this project is now end of February 2024, pending weather.
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*Construction of Stringybark Avenue*



**Campbell Street (Albert Street to Cambridge Street) - Reconstruction**

**Scope** The works to be undertaken will include replacement of the kerb and channel on both sides of the road. Pavement replacement and improvements followed by an asphalt seal and garden beds. The project is 100% funded under the Local Roads and Community Infrastructure Program.

<b>Commencing Estimate</b>	\$1.0M	<b>Total Estimated Project Cost</b>	\$1.5M	<b>Last Month</b>		<b>This Month</b>	
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**On the Horizon – Key Milestones & Deliverables**

<b>October</b>	<b>November</b>
<ul style="list-style-type: none"> <li>• Complete DTMR works</li> <li>• Complete all line marking</li> <li>• Plant out garden beds</li> </ul>	<ul style="list-style-type: none"> <li>• Plant out garden beds</li> </ul>

**Comments** All works, excluding the planting of the garden beds, is scheduled to be completed by the 31 October 2023.  
 Total estimated project costs revised to \$1.5M based on the following contributing factors:

- DTMR contribution for additional works;
- Change of scope during construction to include additional pavement;
- Inflation to materials, particularly to the asphalt and concrete products;
- Relocating shallow services which include a gas main and water service.



*Reconstruction of Campbell Street (between Albert Street and Cambridge Street)*

**10.3 PROJECT DELIVERY CAPITAL PROJECT REPORT - OCTOBER 2023**

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

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**SUMMARY**

*Monthly Status Report on all projects currently managed by the Project Delivery Unit.*

**OFFICER'S RECOMMENDATION**

THAT the Project Delivery Monthly Report for October 2023 be received.

**COMMENTARY**

The Project Delivery section submits a monthly project report outlining the status of capital projects managed by the Unit.

The following projects are reported on for the month of October 2023:

- Botanic Gardens & Zoo Redevelopment
- Botanic Gardens & Zoo Redevelopment (Enclosure Renewal)
- Botanic Gardens Internal Pathway Network
- Athelstane Reservoir Roof Replacement
- Glenmore Water Treatment Plant Roof Replacement
- Mount Morgan Pool
- Airport AHU Replacement
- North Rockhampton Sewage Treatment Plant Upgrade
- Gracemere & South Rockhampton STP Strategy
- Glenmore Water Treatment Plant Upgrade
- Glenmore Water Treatment Plant Solar Farm
- Mount Morgan Water Treatment Plant

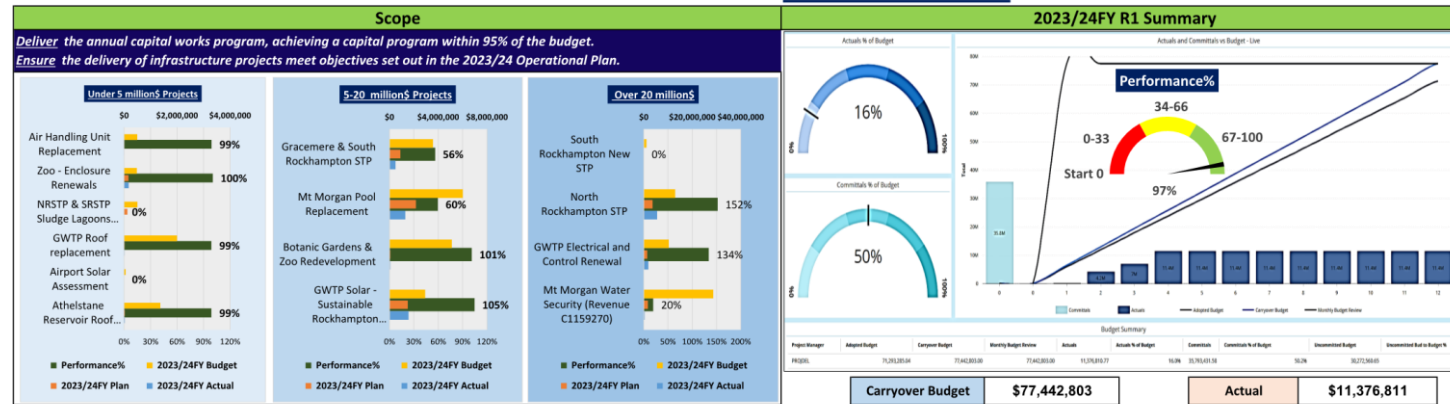
# **PROJECT DELIVERY CAPITAL PROJECT REPORT - OCTOBER 2023**

## **Dashboard Report**

**Meeting Date: 7 November 2023**

**Attachment No: 1**

**Regional Services – Project Delivery**  
 Monthly Dashboard Update  
 Reporting Period: October 2023



ID	Project Name	Status Overview	Three Month Horizon		
		Key Milestones & Deliverables This Month	Nov-2023	Dec-2023	Jan-2024
1	Botanic Gardens Zoo Redevelopment	Stage 1a Amenities and Deck - Tender advertised 1st of September and closes 18 October 2023.	Close Tender stage 1A & award	Prestart meeting and give possession of site	Start construction
2	Botanic Gardens Zoo Enclosure Renewals	Stakeholder meetings with zoo team regarding enclosure animal management details.	Project 3 - Work through detailed design of Dome Enclosure	Project 3 - Work through detailed design of Dome Enclosure	Project 3 - Finalisation of detailed design of Dome Enclosure
3	Botanic Gardens Internal Pathway Network	Contractor to work through Stages of Work.	Construction completion	-	-
4	Athelstane Reservoir Roof Replacement	Contractor finalising Shop drawings	Completion of Shop drawings, Secure materials for Early 2024.	Nil	Nil
5	GWTP Roof replacement	Tender released and Closed on 13th September. Evaluation of tender.	Award tender	Commencement of construction Stage 1	Continue the implementation of stage 1
6	Mt Morgan Pool	Complete Pool Shell, Commence Blockwork for Building	Commence Construction of Amenities Continue Pool Construction	Continue Construction of Amenities Continue Pool Construction - Commence tiling	Fit out Pool Plant Fit out Amenities Building
7	Air Handling Unit Replacement	Site establishment	install of AHU 1	Complete install and commission AHU 1 Demo Install AHU 2	Complete Install and Commission AHU 2
8	North Rockhampton Sewage Treatment Plant	Platform, bridges and walkways installation continues/ Mixers installed in ditches	Electrical Main Switch board installation, cable termination	Commence dry commissioning	Dry commissioning
9	Gracemere & South Rockhampton STP Strategy	Mechanical & electrical designs for SRSTP in progress. GSTP installation of new switchboard for aeration system underway.	Mechanical design and electrical design to continue.	Drawings, Reports & Specifications to be submitted.	RRC review.
10	Glenmore Water Treatment Plant Upgrade	Completion of upgrades to Filter No. 7 and No. 4 upgrades.	Filter Upgrades	Air Scour Blower replacement/ Filter Upgrades	Filter Upgrades
11	Glenmore Water Treatment Solar Farm	Installation of HV Electrical Conduit Via Under bore.	HV and Communications cable install	Electrical Works for HV Kiosk	Electrical Works for HV Kiosk and commence commissioning
12	Mt Morgan Water Treatment Plant	commissioning completed. Plant to be mothballed until required for use with MMWP project.	Nil	Nil	Nil
13	Mt Morgan Water Pipeline Project	Pipe deliveries to be finished by 20 October 2023.	Early works underway	Commencement of construction.	Construction in progress.

**Regional Services – Project Delivery**

Monthly Dashboard Update

Reporting Period: October 2023



ID	Project Name	%Total Budget Spent	% Budget Spent 23/24FY	Current Status	Traffic Light			Monthly Update
					Scope	Budget	Schedule	
1	Botanic Gardens & Zoo Redevelopment	22%	1.3%	Detail Design	G	G	G	Project 1 - Visitor Hub Construction: Project and design documentation staging has been completed. (Stage 1: Visitor Hub, Stage 2: Animal Operations Centre).
				Construction	R	G	R	Project 2 - A revised tender package for stage 1 was released to market and closed on the 10th May 2023. The Project tender received significantly high tender prices from market. A report was presented to council on 25th of July. The resolution for this meeting was to restage to divide Stage 1 into Stage 1a - Rockhampton Botanic Gardens and Zoo - Construction of Amenities Facility and Stage 1b - multipurpose building. The Stage 1a (New Amenities & Deck) tender package has been called closing 18 October 2023
				Design & Construction	A	G	A	Project 3- Includes the design and construction of a renewed playground facility, This was completed on the 30th March 2023.
2	Botanic Gardens Zoo Enclosure Renewal Program	76%	35.1%	Design & Construction	G	G	A	Project 1 - Gibbon Enclosure Renewal was completed in September 2022.
				Design & Construction	A	G	A	Project 2 - Design and Construct of New Eagle enclosure reached Practical completion on 11th of August. The Eagle was relocated to new enclosure on 24th August.
				Detail Design	A	G	A	Project 3 - Detailed design for Dome Aviary enclosure is underway and funding application is processed and waiting for approval.
				Preliminary Evaluation	A	G	A	Project 4 - New Enclosure Preliminary Evaluation has been completed and a budget put forward for consideration Project 5 - Project estimation for the Dome refurbishment is \$2,000,000. A funding application has been submitted to Growing Regions Program this project.
3	Botanic Gardens Pathway Renewal	16%	0.2%	Construction	G	G	G	Option 1b completed, Option 1a Scheduled for concrete pour on 23rd October.
4	Athelstane Reservoir Roof Replacement	13%	1.9%	Design & Construction	G	G	G	Order placed on Contractor, Due to unavailability of materials in Australia till late 2023, Project has been rescheduled to start April 2024 and completed by 30 June 2024. To align with lower water demand periods.
5	GWTP Roof replacment	0.48%	0.5%	Design & Construction	G	G	G	Order placed on Airconditioning contractor & Works for removal of aircon plant started on 13th October.

**Regional Services – Project Delivery**

Monthly Dashboard Update

Reporting Period: October 2023



ID	Project Name	%Total Budget Spent	% Budget Spent 23/24FY	Current Status	Traffic Light			Monthly Update
					Scope	Budget	Schedule	
6	Mount Morgan Pool	27%	21.4%	Design & Construction	G	G	G	Pool Base Slabs Poured, Shallow End Walls Poured
								Pump room and Amenity block footings complete. Under slab services being installed. Forming and reinforcement works for the slabs ongoing
								Pump room and Amenity under slab drainage and floor slabs complete.
7	Air Handling Unit Replacement	1%	0.1%	Design & Construction	G	G	G	Cutover between AHU ducts completed
								Demolition of AHU 1 Ongoing - 90% Complete
8	North Rockhampton Sewage Treatment Plant Upgrade	41%	42.7%	Construction	G	G	G	Part A of the project is nearing completion. The concrete structures are finished, access stairs and walkways are being installed. Mechanical equipment, mixers, pumps and screening equipment are being installed along with electrical switchboards and control panels.
								New Part B blower room, all piles completed and all columns FRP. Under curing
								New Main Switchboard has been placed.
								Design developed and VPR's issued for new centrifuge building, Control building, road net work, new dosing building and potable water line.
9	Gracemere & South Rockhampton STP Strategy	21%	14.0%	Design & Construction	G	G	G	GSTP – Some measures have been implemented and others currently underway as follows: - Aeration -To improve the current operations of the plant. Modifications and improvements have been made to the aeration system on site. This will be completed and commission by mid November 2023. - Dewatering- Sludge removal has been completed to this site. Lagoons now back in operation.
								SRSTP – A number of measures have been undertaken and further are required. Status as follows: - Penstocks- New penstocks have been installed to allow for future flow control of ditches and required works. - Dewatering- Sludge removal has been completed to this site. Lagoons now back in operation. - Power Upgrade – Council have been working with Ergon and a designer in relation to power upgrade requirements for the site. - Design currently underway for caustic and sugar dosing system, aeration upgrade, Gravity drainage deck (GDD), Polymer dosing systems, Service pipe reticulation, sludge lagoon reconstruction and new pump stations on site.

**Regional Services – Project Delivery**

Monthly Dashboard Update

Reporting Period: October 2023



ID	Project Name	%Total Budget Spent	% Budget Spent 23/24FY	Current Status	Traffic Light			Monthly Update
					Scope	Budget	Schedule	
10	Glenmore Water Treatment Plant Upgrade	24%	18.7%	Design & Construction	G	G	R	New main switch room construction complete [in old dosing area] Switchboard installed - connection progressing.
								Filter No.7 – Completed - back online
								Filter No.4 – Completed - back online
								Filter No.5 – Base slab poured. Underdrain set - out and installation commenced
								Filter No.6 - pre-works completed. Media removal imminent
								Lime System Upgrade commenced
								SCADA and Network cutover commenced
								Stage 2 Sedimentary Tanks. Detailed planning underway for upgrade package
11	GWTP Solar Farm	78%	53.4%	Design & Construction	G	G	G	GEM Liaison with Ergon energy for connection to grid
								Civil works for Inverter pad Completed
								Installation of Tracking system equipment completed
								Installation of the Solar panels has been completed
								Inverter station completed
12	Mt Morgan Water Treatment Plant	106%	0.0%	Construction	G	G	G	Practical Completion achieved on 21/07/23.
								Extra lamella tubes delivered on 15th August 2023.
								Damaged lamella tubes replaced.
								Damaged cable channel repaired.
13	Mount Morgan Water Pipeline Project	6%	1.2%	Design & Construction	G	R	A	Early works underway. New Transformer installed at Moonmera site.
								All pipes and fittings delivered in the Locus street yard and Moonmera.
								Engagements with Ergon on the relaxation of Safety Advice on some areas still in progress.
								Contractor appointed and now preparing to commence works and design.

**11 NOTICES OF MOTION**

Nil

**12 QUESTIONS ON NOTICE**

Nil

**13 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.*

**14 CLOSURE OF MEETING**