



ORDINARY MEETING

AGENDA

23 FEBRUARY 2016

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 23 February 2016 commencing at 9.00am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. R.", written over a horizontal line.

CHIEF EXECUTIVE OFFICER
18 February 2016

Next Meeting Date: 08.03.16

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

The opening prayer will be presented by Father Bryan Hanifin from the Catholic Parish of Rockhampton South.

2 PRESENT

Members Present:

The Mayor, Councillor M F Strelow (Chairperson)
Councillor C E Smith
Councillor C R Rutherford
Councillor G A Belz
Councillor S J Schwarten
Councillor A P Williams
Councillor R A Swadling
Councillor N K Fisher

In Attendance:

Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Ordinary Meeting held 9 February 2016

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 RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS POST TROPICAL CYCLONE MARCIA

File No:	805
Attachments:	1. Review Report by John Taylor 2. Report to Council August 2015 3. Restoration Plan (Table) 4. Map of Areas (RBG)
Authorising Officer:	Margaret Barrett - Manager Parks Michael Rowe - General Manager Community Services
Author:	Vincent Morrice - Coordinator Parks and Visitor Services
Previous Items:	Restoration Plan for Rockhampton Botanic Gardens Post Tropical Cyclone Marcia - Ordinary Council - 11 Aug 2015 9:00am

SUMMARY

Destructive winds associated with Tropical Cyclone Marcia (20 February 2015) caused extensive damage to botanical collections at one of the region's premier attractions, Rockhampton Botanic Gardens. Following consideration of a report to the Ordinary Meeting of Council held 11 August 2015 it was resolved that Council "seeks a botanical and curatorial review of the restoration plan."

A review has been undertaken by Mr John Taylor and the findings of this report are presented.

OFFICER'S RECOMMENDATION

THAT Council:

1. Receives the report;
2. Endorses the Rockhampton Botanic Gardens restoration priorities as outlined in the report presented to the Ordinary Meeting of Council held 11 August, 2015; and
3. Supports on-going implementation, as funding and availability of appropriate specimens allows.

COMMENTARY

In order to establish the heritage significance of the various collections and other features of the Gardens the reviewer examined the entry for the gardens on the Queensland Heritage Register and the two Conservation Management Plans that have been prepared for the Gardens (2001 and 2012). He was provided with two Rockhampton Regional Council documents, the *Collection Management Strategy* (Draft) and the *Reconstitution of Collection post TC Marcia* (Draft) both dated 2015.

In reviewing the *Restoration Plan* presented to Council, Mr. Taylor states:

"It is clear to the reviewer that, having read the Restoration Plan and the other documents, the intention of the Plan is to restore the Gardens to the condition it was in before Marcia. In a few areas variations are proposed, but these are minor and reasons are presented to justify them."

An appendix to the report provides commentary and opinion on each of the elements outlined in the Restoration Plan. In a few instances a dissenting or alternate recommendation is put forward however, in summarising his findings the author states:

“This review finds that overall the Restoration Plan is a competent approach to restoring the Gardens’ collections. Implementation of the Plan will result in the Gardens returning, over time, to the condition they were in before Marcia.”

The author further states:

“...if providing high quality experiences for visitors and promoting tourism are accepted as objectives for future management of the Gardens then the review recommends that more attention is paid to landscape design issues, especially paths, signs, provision of views to Murray Lagoon and improving the Spencer Street entry.”

The full text of the report provided by Mr. Taylor is attached hereto. Mr Taylor will be present at the meeting to speak to his review report.

BACKGROUND

Destructive winds associated with Tropical Cyclone Marcia (20 February, 2015) caused extensive damage to botanical collections at one of the region’s premier attractions, Rockhampton Botanic Gardens. Following consideration of a report to the Ordinary Meeting of Council held 11 August, 2015 it was resolved that Council *“seeks a botanical and curatorial review of the restoration plan.”*

Following a public EOI process, Mr. John Taylor was engaged to undertake the requested review. Mr. Taylor’s CV includes roles as Manager of the Royal Botanic Gardens Melbourne from 1986 to 1992 and Director of Parks and Gardens and then Manager Open Space Planning for Brisbane City Council from 1993 to 1999, with overall responsibility for the City and Mt Coot-tha botanical gardens.

Subsequent to leaving Brisbane City Council Mr. Taylor worked extensively as a consultant within the parks and leisure sector and is currently national chair of the Australian Garden History Society.

BUDGET IMPLICATIONS

The Parks 2015/16 capital budget includes an amount of \$250,000 for restoration of built infrastructure (Road/ Pathways/ bridges and car-parks) in the Botanic Gardens. The Parks 2016/17 capital budget includes an amount of \$255,000 for restoration of the Rockhampton Botanic Gardens.

LEGISLATIVE CONTEXT

Queensland Heritage Act 1992

The Land Act 1994

STAFFING IMPLICATIONS

Works will generally be undertaken by Council’s day labour workforce.

CORPORATE/OPERATIONAL PLAN

Living, Learning and Leisure | Parks and Open Space

Provide and maintain an open space parks network and recreation facilities, to meet community expectations and enhance community wellbeing

Activity: Ensure botanical collections are maintained and developed

CONCLUSION

The Restoration Plan has been reviewed by an appropriately qualified independent person and the subsequent report finds that the proposed restoration plan constitutes a competent approach which will result in the Gardens returning, over time, to a pre TC Marcia condition.

RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS POST TROPICAL CYCLONE MARCIA

Review Report by John Taylor

Meeting Date: 23 February 2016

Attachment No: 1

REVIEW OF THE RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS

Report to the Rockhampton Regional Council

John Taylor

14 January 2016

The Council at its meeting of 8 August 2015 considered an agenda paper titled “Restoration Plan for Rockhampton Botanic Gardens post Tropical Cyclone Marcia.”

This paper outlined the impact of TC Marcia and the heritage values of the Gardens’ collections and put forward a restoration plan in the form of a table of actions with priorities.

Council did not approve the plan but decided to seek a botanical and curatorial review of the restoration plan. John Taylor has been engaged to undertake this review.

The Gardens

Some general comments on the Rockhampton Botanic Gardens are included to provide context for evaluating the restoration plan.

The botanic gardens that Rockhampton has in 2016 are the result of the efforts of the five long serving curators who have managed the estate since 1873. There has never been a masterplan. The curators were individuals and, apart from Edgar’s planting of the experimental garden, each managed and developed the Gardens to reflect their own horticultural and design interests and skills, within the constraints and opportunities provided by boards, councils, budgets and community expectations, and floods, cyclones and world wars.

The plant collections should be viewed in this light – they are historical artefacts reflecting the work of the curators. They are not used for study or research. And not all collections are long lived - for example, none of the plants moved into the Lassen Fernery when it was first stocked in the early 1940s is still alive. The collections are however important to the Gardens and to Rockhampton.

The Gardens continue and develop and the Council can decide in what direction it wants the Gardens to be, and what contribution the Gardens should make to the city. In the light of this it is worth considering what the objectives of the Gardens should be.

The definition of a botanic garden given in the restoration plan is taken from Botanic Gardens Conservation International at Kew:

an institution holding documented collections of living plants for the purposes of scientific research, conservation, display and education.

While this definition suits the major botanic gardens in the Australian capital cities, it is not right for the Rockhampton Botanic Gardens (and the other regional botanic gardens in Queensland).

Visitors – people –are conspicuously absent from this definition. But regional botanic gardens, operated and paid for by local government, have to have provision of recreation and other services to the residents and visitors as one of their key objectives. It is clear the Rockhampton community values the Gardens and appreciates the history behind the plant collections, but their use of the gardens is mainly for recreation or attending events.

This leads to the issue of the design and layout of the Gardens, as distinct from managing the plants – the circulation and paths, the spacing of trees on lawns, views to Murray Lagoon, signage and so on. Careful design of these elements will lead to a much better visitor experience. A walk in the Gardens shows that landscape design has been neglected.

It is worth remembering that gardens are more than plants – how the plants are laid out, the paths, long and short views, tricks to delight the eye, buildings, monuments and so on – in many gardens have a bigger impact on the visitor experience than the plants.

Visitors to botanic gardens, including the “serious” capital city gardens, say that they are looking for beauty, peace and tranquillity. Rockhampton has the big old trees, space and lawns running down to Murray Lagoon, so it is well placed to provide these, but they could be much better with some attention from a landscape designer. Clearly the Gardens cannot be redesigned, but many improvements can be made - the design of the Gardens has not received the attention that it should.

In the light of all this the following set of objectives is suggested for the future management of the Rockhampton Botanic Gardens:

Providing beautiful and peaceful environments for passive recreation

Conserving heritage plants, collections, landscapes and buildings

Providing interpretation and education about plants and the collections

Promoting tourism.

Terms of reference

In the context of this review botanical is taken to mean that the plants are correctly named, the collections are accurately described and that the importance of the various plant collections to the gardens and Rockhampton, and their conservation status, is understood and correctly assessed.

A curator is a person in charge of, caring for or having stewardship of in this case a garden, so curatorial is taken to mean that the planned restoration plantings will maintain the existed character of the Rockhampton Gardens, are based on sound analysis of the importance of the various collections and areas, can be implemented horticulturally and within budget, and do not ignore impacts on the visitor experience.

Review means undertake a critical assessment.

In the light of the brief, discussions within the Council and the objectives for the Gardens suggested in the previous section, it is proposed to use the following criteria to review the Restoration Plan.

Does the restoration plan:

- Conserve the heritage values of the Gardens and especially its plant collections
- Maintain the Gardens as a botanic gardens
- Identify plants and describe the collections correctly
- Consider impacts on the experience of visitors to the gardens.

Background documents

In order to establish the heritage significance of the various collections and other features of the Gardens the reviewer examined the Entry for the Gardens on the Queensland Heritage Register and the two Conservation Management Plans that have been prepared for the Gardens in 2001 and 2012. He also looked at two Rockhampton Regional Council draft documents, the *Collections Management Strategy* and the *Reconstitution of Collection post TC Marcia* (both 2015).

The QHC Entry finds that the Gardens satisfy five of the eight criteria under the Act for heritage significance. Apart from the historic and social significance of the Gardens as a whole, the Entry mentions the early plantings of potentially commercial species (the Experimental Garden), the Hugo Lassen Fernery, the zoo, the relation to Murray Lagoon, the avenue of Bunya Pines and the Banyans along the gully and the Cenotaph.

The CMPs are based on the Burra Charter, the standard approach in Australia for identifying and conserving places with cultural significance. This approach has three steps – gather information about the place, assess its significance and then draw up policies and actions to conserve the features and values which are significant. The CMPs list in detail the areas and features which are significant.

The *Collections Management Strategy* records the Gardens' plant collections, assesses their heritage significance and recommends how they should be managed. It is a long, detailed and complex document which is not reviewed in detail in this report. It is important because it lists all the plant collections and assesses their importance.

The CMS provides the base information for the *Reconstitution of Collection post TC Marcia*. This is a very detailed report which identifies every tree and palm and many smaller plants that were lost or damaged in the cyclone and recommends what should be done – replace or not, and with what. It also gives a replacement priority, reparation arrangements, and estimates of costs.

The two RRC documents are in agreement with the CMPs about the significance of collections but provide much more detail in their assessments and recommendations.

The *Restoration Plan* is based on the Reconstitution report.

The important message from this summary of studies into the Gardens is that the heritage values of the Gardens and its collections have been studied and reported on by consultants and Council staff, and together these studies provide a good platform of knowledge on which to build a plan to restore the Gardens after TC Marcia.

The Restoration Plan

The *Restoration Plan* (RP) of 11 August 2015 is built on the proposals contained in the *Reconstitution Plan* and so is backed by all the work that has been done in the CMPs and the CMS.

It is clear to the reviewer that, having read the *Restoration Plan* and the other documents, the intention of the Plan is to restore the Gardens to the condition it was in before Marcia. In a few areas variations are proposed, but these are minor and reasons are presented to justify them.

The reviewer has examined the restoration works proposed in the RP for 18 areas within the Gardens and his comments on each are in Appendix One.

Review summary

This section uses the four review criteria and the findings in Appendix One to give an overall assessment of the Restoration Plan.

- *Conserve the heritage values of the Gardens and especially its plant collections*

The *Restoration Plan* meets this criterion – in most cases it proposes that trees and palms damaged in the cyclone should be replaced with the same or like species. In the few cases where not all plants are to be replaced sound reasons are given. The report is in agreement with the two CMPs which have been done for the Gardens

- *Maintain the Gardens as a botanic gardens*

The *Restoration Plan* concentrates on the plant collections and so aims to maintain the existing character of the Gardens. There are no proposals to make major changes to the plant collections or to do away with particular collections.

- *Identify plants and describe the collections correctly*

The *Restoration Plan* relies on the information in the *Collection Management Strategy*. The CMS identifies most of the plants in the Gardens, presumably from existing labels and records. Some plants are identified to genus only and a few plants are marked as yet to be identified. In the case of important plants for which the identification is unsure (eg on lists of rare and endangered plants) expert assistance should be sought from John Dowe in Townsville or from the Queensland Herbarium. The Herbarium is also the authority on rare and endangered plants in Queensland and should be consulted to ensure that conservation status of the native plants in the Gardens is correct.

- *Consider impacts on the experience of visitors to the gardens.*

The Restoration Plan refers in a few places to aesthetics and providing for visitors, but in general it concentrates on re establishing the collections and does not take opportunities to improve the enjoyment of the Gardens by visitors and tourists. This review's comments on some areas of the Gardens, particularly those with views to Murray Lagoon, are that the Gardens would be more attractive to visitors if not all trees and palms blown over by Marcia are replaced. The overall design and how visitors experience the Gardens, especially paths, signs and views, and the Spencer Street entry, can be improved. The next phase of the Gardens growth and development should concentrate on these issues and be guided by a professional landscape assessment.

Conclusion

The *Restoration Plan* is based on detailed studies of the Gardens – two conservation management plans (2001 and 2012), the (draft) *Botanical Collection Management Strategy* and the (draft) *Reconstitution of Collection post TC Marcia* (both 2015). These reports provide detailed descriptions of the heritage values of the Gardens, especially the collections, and of the damage caused by Marcia.

This review finds that overall the *Restoration Plan* is a competent approach to restoring the Gardens' collections. Implementation of the Plan will result in the Gardens returning, over time, to the condition they were in before Marcia.

However if providing high quality experiences for visitors and promoting tourism are accepted as objectives for future management of the Gardens then the review recommends that more attention is paid to landscape design issues, especially paths, signs, provision of views to Murray Lagoon and improving the Spencer Street entry.

APPENDIX ONE

Review comments on the proposed restoration actions

The table attached to the *Restoration Plan* (RP) of 11 August 2015 has detailed proposals for works to be undertaken in 18 areas of the Gardens. The review opinion on each of these is as follows.

Ann Street – Bunya Avenue

The RP proposes replacing the fallen trees (21 trees in total) except for three trees at the northern end of the avenue, so as to not crowd the banyans at the entry gate, and for eight trees south of the sliding black gate because of the buildings (office and zoo) that would be threatened by adjacent large trees. Three young bunyas south of the black gate would be transplanted to fill gaps in the main avenue, and the remaining gaps will be filled by stock to be grown in the nursery.

Review opinion is that the bunya pine avenue has high significance and accordingly any missing trees should be replaced, and so the proposal in the RP is supported. The proposal to not replant the missing bunya pines adjacent to the office and zoo is sensible and is also supported. However the bunya pines and banyans at the northern entry gate can co exist and the three missing trees here should be replaced.

It is essential that Council staff or contractors have the skills necessary to successfully transplant the juvenile trees. This is an expensive operation and must be done properly, with adequate preparation and aftercare, to ensure that the trees survive.

North-South Axis

Five mature Cuban Royal Palms were lost to Marcia and the RP proposes replacing these with stock propagated from surviving palms. The RP notes that the avenue originally consisted of 36 Cuban Royal Palms, of which ten remained prior to Marcia, and that future plans may include further restoration.

Review opinion is that the North South Axis has high significance and that the trees felled by Marcia should be replaced. The RP proposal is supported.

Further, this is a good opportunity to restore the avenue to its original state by replanting all the Cuban Royal Palms that have been lost. Review opinion is that unless there are good reasons why this cannot be done, this is the time to restore the palm avenue in its entirety.

Spencer Street Entry – Canariensis Palms

One of the palms from the avenue inside the Spencer Street gates was lost to Marcia and two more had been lost pre Marcia. The avenue has high significance and the missing palms should be replaced. However these palms are now about 80 years old (a few years younger than those planted around the Cenotaph) and cannot be expected to remain healthy for much longer. The RP proposes replacing all the palms (14) with semi advanced plants.

Review opinion is that this is the correct action for this area. Replacing only the missing palms would give this short avenue a very uneven appearance which would

persist as more of the old palms deteriorate and are removed over the next two decades.

This is the main entry to the Gardens and the entry experience for visitors should be improved by commissioning a landscape plan which deals with vehicle movement and parking and pedestrian movement.

Cenotaph – Canariensis Palms

Replacement of all 12 palms around the Cenotaph has been approved by Council.

Banyan Figs (Kiosk)

The figs suffered minor damage and will receive remedial pruning.

Experimental Garden

This area contains the remaining trees from the trials of potentially commercial tree crops established from 1873 to 1890 and has very high cultural significance. Any deaths or removals should be replaced by trees of the same species. Three trees have been removed due to damage caused by Marcia and the RP proposes that they should be replaced by the same species. Locating planting stock of two species may be difficult.

Review opinion is that replacing the lost trees is the correct action. Opening up view lines to Murray lagoon would improve visitor enjoyment of this area.

Phyllis Street Entry

Two trees (eucalypts) were felled and a bombax was damaged and removed. This area does not have heritage significance. The RP proposes to retain the character of the area by replacing the two eucalypts with *Eucalyptus deglupta*. Stock is available in the nursery.

*Review opinion is that this is a correct approach. *E deglupta* (Rainbow Gum) is an attractive tree which will add interest to this part of the Gardens.*

Flowering Tree Lawn

The cyclone blew over many trees in the Lawn. This area does not have heritage significance and the trees that have been lost are common in the Gardens. It was a quarry until backfilled and planted in the 1960s. Over the past few decades storms have blown over many trees here and this appears to be due to shallow rooting in the fill material. For this reason the RP does not propose replanting the Lawn, and recommends that other uses be found for the area.

Review opinion is that not planting trees back into the Lawn, where they may become unstable, is a correct decision. This will be a positive for the Gardens as nearly all lawn areas have been planted up. Areas of open lawn are an essential part of most gardens including botanic gardens and a substantial area of lawn will enhance the overall landscape appeal of the Gardens and provide opportunities for holding events. As part of the restoration effort attention should be directed to the quality of the lawn and providing an attractive landscape setting for it. Landscape planning should examine the provision of views to Murray Lagoon from the lawn.

Flowering Tree Lawn (Palm Collection)

There is a small group of palms on the northwest edge of the Lawn adjacent to the Lagoon Road. The group does not have heritage significance but includes some botanically interesting species. These palms are separate from the Gardens' main palm collection and the RP proposes consolidating the collection by propagating desirable species in the group and establishing them in the main collection, and gradually removing the group.

Review opinion is that as the Gardens' palm collection is spread over a large area there is no great need to consolidate it by "moving" the group on the edge of the Flowering Lawn. The group of palms should be included in any analysis of the Gardens landscape in this area with a view to it providing an attractive edge to the lawn and not obstructing views to Murray Lagoon.

Old Office Garden and Bromeliad Collection

A coconut palm and a kaffir plum were felled by Marcia in this area. Neither has heritage or botanical significance and the RP does not propose to replace them. The biggest impact however was on the bromeliad collection at ground level. The shade these plants require was removed and most were killed by direct exposure to the sun. The RP proposes that this collection be re-established in a new location that provides the necessary shade and allows visitors to get close to the plants. The new location is along paths in the Upper Rainforest next to the banyan figs behind the kiosk. The new bromeliads will be donated by members of the Friends of the Gardens.

Review opinion is that the bromeliad collection should be re established in the new location because bromeliads are attractive and interesting plants well suited to growth in Rockhampton and re establishing the collection should be relatively easy and cheap.

Palm Grove Main Section

About 20 trees and palms were felled by Marcia in this area. All are species common on the Gardens and do not have heritage or botanical significance, and therefore they do not have to be replaced by the same species. However the Palm Grove as a whole is significant, and the RP proposes that the lost plants should be replaced with plants which maintain the character of the Grove and enhance the Gardens' collection.

Review opinion is that this is the correct approach to restoring the Palm Grove.

Lagoon Foreshore

Marcia felled many trees and palms in this area. A few should be replaced by the same species, one species has weed status and should not be replanted and the others are common species in the Gardens. The RP proposes to follow the detailed proposals for this area in the Reconstitution report.

Review opinion is that as this is the foreshore to Murray Lagoon and offers very attractive views across the water there should be a landscape appraisal of the area which recommends the number and locations of trees and palms to be planted. This is

an opportunity to reverse the overplanting (from a landscape point of view) that has occurred in this area and open up areas of lawn and views across the Lagoon and improve visitors' enjoyment of the Gardens. From the point of view of the collections the recommendations of the Reconstitution report are supported.

Old Nursery Area

A palm and two trees were lost here. The area does not have heritage significance. The RP proposes to replant the palm and one tree species which are not well represented in the Gardens. The other tree is a common species that does not have to be replaced.

Review opinion is that this is the correct approach.

Cenotaph Lawn

Seven trees have been lost from this area. They do not have heritage or botanical significance. The RP proposes to not replant this area because the visual amenity of the area around the Cenotaph will be improved by having fewer trees and more open lawn.

Review opinion is that this is the correct approach.

Japanese Garden

No works are proposed.

Japanese Gardens Lawns

Twenty trees were lost here including ten pencil pines and four eucalypts. This area and these plants do not have heritage or botanical significance. The RP proposes to replant with species that fit in with the aesthetic of the Japanese Garden. These will be conifers - the four eucalypts will not be replanted.

Review opinion is that this is the correct approach.

Tropical Fruit Arboretum

Two trees (ice cream bean and pomelo) were lost and the RP propose to replant the two species.

Review opinion is that this is the correct approach.

Upper Rainforest

One large tree, *Callitris columnaris* (*C arenosa* is a synonym), came down in this area. It is not a rainforest tree and is not significant. The RP proposes to take advantage of the removal of this tree and the opening up of the canopy to plant more understorey species.

Review opinion is that this is a correct approach.

**RESTORATION PLAN FOR
ROCKHAMPTON BOTANIC GARDENS
POST TROPICAL CYCLONE MARCIA**

Report to Council August 2015

Meeting Date: 23 February 2016

Attachment No: 2

REPORT TO COUNCIL MEETING 11 AUGUST 2015**RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS POST TROPICAL CYCLONE MARCIA**

File No:	805
Attachments:	1. Areas of Rockhampton Botanic Gardens 2. Restoration Areas and Approaches
Authorising Officer:	Margaret Barrett - Manager Parks Michael Rowe - General Manager Community Services
Author:	Vincent Morrice - Coordinator Parks Restoration Project

SUMMARY

Parks and Recreation Committee at its meeting on 4 August 2015 resolved that this matter be referred to the Ordinary Council meeting to be held on 11 August 2015.

Destructive winds associated with Tropical Cyclone Marcia (20 February, 2015) caused extensive damage to botanical collections at one of the region's premier attractions, Rockhampton Botanic Gardens. This report outlines the program of work to be implemented to progress restoration of the Gardens.

OFFICER'S RECOMMENDATION

THAT Council

1. Endorses the Rockhampton Botanic Gardens restoration priorities as outlined in the report; and
2. Supports on-going implementation, as funding and availability of appropriate specimens allows.

COMMENTARY

This report was presented to the Parks & Recreation Committee 07 July 2015 and subsequently laid on the table pending a site inspection by Councillors. The site inspection was conducted on Monday 03 August 2015 and was attended by Mayor Strelow and Cr's Williams, Rutherford and Fisher. Minor updates/changes have been made to the original report for consistency of presentation and to incorporate feedback and comments received.

Tropical Cyclone Marcia caused extensive tree damage and tree losses at Rockhampton Botanic Gardens. Any proposed strategy to replace those trees lost or refurbish those areas damaged by implementing new plantings must take into consideration;

- a) The conservation values of those trees lost/areas damaged, and
- b) The current and future needs of the Rockhampton Botanic Gardens as a botanical collection and as a visitor attraction.

Council officers have been preparing the *Rockhampton Botanic Gardens Collection Management Strategy* which examines the collections at Rockhampton Botanic Gardens in the context of their cultural heritage significance, utilising the [Burra Charter](#) and the *Queensland Heritage Act 1992* as the primary reference sources. According to the Act, cultural heritage significance of a place or feature of a place:

"...means its aesthetic, architectural, historical, scientific, social, or other significance, to the present generation or past or future generations".

Restoration: Iconic Elements

The table at Attachment 2 outlines the areas and approach to restoration along with assigned priorities. The term “Iconic Elements” is generally applied to those sections which have been assessed as being having cultural heritage significance. Those areas are:

- (a) Ann St. Entry - Bunya Avenue
- (b) North/South Axis - Cuban Royal Palms
- (c) Spencer St. Entry – Canariensis Palms
- (d) Cenotaph – Canariensis Palms
- (e) Banyan Figs - Kiosk
- (f) Experimental Garden
- (g) Tamarind Tree Line, and
- (h) Hugo Lassen Fernery

All areas have been assessed and assigned a priority and indicative timeline for the required work to be carried out.

Restoration: Other Opportunities

Alongside the need to restore and replace existing elements, there also exists the opportunity to redesign parts of the Gardens to provide an improved layout for the better presentation of the Gardens’ plant collections and the attractions the Gardens has to offer. Some options under consideration are:

- a) Repositioning the Cycad collection to establish one comprehensive exhibit
- b) Redesign of the entry precinct including improved parking arrangements and a review of the function and operation of the Hugo Lassen Fernery
- c) Refurbishment of the Japanese Garden (including the Phyllis Street entry)
- d) Refurbishment of the North-South Axis and the creation of a “Croton Walk”,
- e) Improved legibility and entrance to the southern area of the Gardens, from the Yeppen Lagoon walk,
- f) The creation of an Australian native plant precinct within the Gardens, and
- g) Relocation of the collection of cacti and succulents (Arid Garden Beds)

BACKGROUND

The first Rockhampton Botanic Gardens Trust Committee was appointed in July 1871, some 18 months after the Public Gardens Reserve was gazetted. The Trust was made up of former Rockhampton Mayor Robert Miller Hunter, serving and former aldermen of the Council: Thomas Nobbs, Alexander Grant, Henry Jones and J. MacDonald Patterson, Commissioner for Customs W.J. Brown and prominent Rockhampton businessman John Headrick. The first Government grant payment was received by the Trust in August 1873, some of which was applied towards employing a Curator.

The Rockhampton Botanic Gardens evolved into their present day form through the individual methodologies put in place by each of the six curators that have served in that office since planting of the Gardens first commenced in 1873.

In 1999 the Royal Horticultural Society accepted that there were many public gardens that came under the auspice of being botanic gardens that conducted very little or no scientific activity at all. Since then, Botanic Gardens Conservation International based at the Royal Botanic Gardens, Kew, has determined that the definition of a botanic garden is;

“An institution holding documented collections of living plants for the purposes of scientific research, conservation, display and education”

Whilst it would be true to say that the majority of visitors to Rockhampton Botanic Gardens have always had the common perception of the Gardens as a “large recreational public park”, the Gardens have the functionality to fulfill their role within the meaning of the above definition insofar as;

- a. the Gardens holds a documented collection of living plants; and
- b. the Gardens applies the following uses to this collection;
 - the ongoing conservation of particular plant species, including species classed as being “rare”, “endangered” or “of concern” in their endemic habitat,
 - the interpretive display of plant collections according to type rather than by taxonomical grouping,
 - the provision of educational interpretive services through the use of interpretive plant labels and conducting guided tours.

PREVIOUS DECISIONS

Application: Queensland ANZAC Centenary Grants Program (Round Three) – Restoration of Cenotaph Landscape (Parks & Recreation Committee 2 June 2015).

BUDGET IMPLICATIONS

Works will be undertaken through Parks workforce with specialist machinery being hired in where required.

The Parks 2015/16 capital budget includes an amount of \$250,000 for restoration of built infrastructure (Road/ Pathways/ bridges and car-parks) in the Botanic Gardens.

LEGISLATIVE CONTEXT

Queensland Heritage Act 1992

The Land Act 1994

CORPORATE/OPERATIONAL PLAN

Living, Learning and Leisure | Parks and Open Space

Provide and maintain an open space parks network and recreation facilities, to meet community expectations and enhance community wellbeing

Activity: Ensure botanical collections are maintained and developed

CONCLUSION

The restoration of the botanical collection and infrastructure at Rockhampton Botanic Gardens requires a well-defined and managed approach which is based upon the Cultural Heritage significance of the elements and ensures recognition of the Gardens’ heritage whilst providing opportunities for the changing needs of the community and visitors.

The prioritisation and approach outlined in this report and attached table will allow the required work to be undertaken following sound principles and in a structured manner.

RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS POST TROPICAL CYCLONE MARCIA

Restoration Plan (Table)

Meeting Date: 23 February 2016

Attachment No: 3

RBG Restoration: Table One

Iconic (CHP*)	Area\Element	Approach	Priority	Time Frame	Comments\Notes
Yes (One)	Ann St – Bunya Avenue	<p>Replacement of fallen trees through transplantation of existing juveniles and progeny propagated from seed.</p> <p>The Iconic nature of the avenue is sustained by focussing on the reinstatement of the section from Penlington St through to “The Black Gate”. The section from “The Black Gate” through to Lagoon Rd has undergone a significant change in utilisation over time and the current (& expected future) use/s are not necessarily served by the exact replacement of the trees lost in that section.</p>	High	Transplant <12 months. Balance as nursery stock reaches appropriate maturity.	<ul style="list-style-type: none"> 3 specimens at Northern extremity (Penlington St) <u>not</u> to be replaced due to proximity to Banyans Specimens lost (8) from section south of sliding gate (adjacent to Golf Club entrance) <u>not</u> to be replaced due to change in use/utilisation of that area. Tree movement currently being monitored through regular survey. Consideration to be given to utilisation of movement sensors where/if warranted.
Yes (One)	North/South Axis	<p>Replace losses with propagated stock to maintain feature avenue planting.</p> <p>Prior to TC Marcia only 10 palms remained. Although this represented a small number of the original avenue the planting intent remained quite clear. Restoring the five palms lost will help to ensure that the avenue is not lost in perpetuity. Future plans may include further restoration of this area.</p>	High	0-2 years	<ul style="list-style-type: none"> The Avenue originally consisted of 36 Cuban Royal Palms (<i>Roystonea regia</i>) planted in a line running north-south across the frontage of what was (then) the developed area of the Botanic Gardens. Five mature Palms were lost on this avenue.
Yes (One)	Spencer St Entry – Canariensis Palms	Replace with semi-advanced plants.	Med	0-10 years	<ul style="list-style-type: none"> These palms are believed to have been planted in the early 1930’s and are considered to be at the upper end of their expected life-span. As with the Cenotaph Palms, replacement of the whole avenue is considered to be the most appropriate option.

RBG Restoration - Table.docx

Iconic (CHP*)	Area\Element	Approach	Priority	Time Frame	Comments\Notes
Yes (One)	Cenotaph – Canariensis Palms	Replace all with semi-advanced plants. The number of trees is crucial to the original planting design & intent.	Very High	<12 months	<ul style="list-style-type: none"> The Canariensis palms surrounding the Cenotaph are now 90 years old making them fully mature in their life cycle. Replacement approved by Council June 2015. Grant sought from Qld ANZAC Centenary Funds (Round 3).
Yes (One)	Banyan Figs (Kiosk)	Maintenance, structural & remedial pruning as required to maintain the health and vigour of the trees.	High	<12 months (paving) Then ongoing.	<ul style="list-style-type: none"> Paving at front of Kiosk planned for renewal during 2015/16 (capital allocated) which includes improvements in the surface treatment to provide a better environment for the tree, Trees at rear to be addressed in future years
Yes (One)	Experimental Garden	Replace singularly or in groups to maintain significance of the plantings. Marcots placed to propagate from remaining <i>Chaulmoogra anthelmintica</i> (Leprosy Tree)	High	0-2 years	<ul style="list-style-type: none"> Consists of remnant plantings from the economic botany experimental era of the Gardens, circa 1873 - 1890. It has a direct association with the development of the agricultural industry in early Queensland and is therefore of high cultural heritage significance. Replacement for <i>Dalbergia</i> being sourced.
	Phyllis St Entry	Replaces losses with plants which reflect the intent and maintain/ enhance the integrity of the collection.	High	0-2 years	<ul style="list-style-type: none"> Installation of props being investigated for <i>Enterolobium cyclocarpum</i> (Ear Tree). Plant <i>Eucalyptus deglupta</i> (Rainbow Gum) as replacements for the two Eucalypt species lost
	Flowering Tree Lawn (Trees)	No replacement planting to be undertaken in the immediate future.	Low	TBA	<ul style="list-style-type: none"> Area has a chronic record of tree anchorage failure. Questionable whether it is viable to keep this area as a tree-planted component of the Gardens' collection. Recommend that options for alternate use/s be considered (mid-long term)
	Flowering Tree Lawn (Palm Collection)	Merge into the mainstream palm collection over time rather than maintain as an isolated population. Increased opportunities for interpretation.	Low	0-15 years	<ul style="list-style-type: none"> Propagate desirable specimens for subsequent planting in new location/s Transplant where suitable/economically viable Delete by attrition

RBG Restoration - Table.docx

Iconic (CHP*)	Area\Element	Approach	Priority	Time Frame	Comments\Notes
	Old Office Garden & Bromeliad Collection	Transplant/re-establish collection in Upper Rainforest.	Med	0-10 years	<ul style="list-style-type: none"> The biggest loss in this precinct was the Gardens' bromeliad collection. Those species which were not crushed by the fallen trees were fatally burned by direct sunlight.
	Palm Grove Main Section	Replaces losses (over time) with plants which reflect the intent and maintain/enhance the integrity of the collection.	Med	0-10 years	<ul style="list-style-type: none"> The species lost in this section; <i>Caryota mitis</i> (Fishtail Palm), <i>Celtis sinensis</i> (Chinese Elm), <i>Cupressus spp.</i> (Cedar), <i>Pinus roxburghii</i> (Chir Pine) and <i>Roystonea regia</i> (Cuban Royal Palm) are all common species represented in other areas of the Gardens.
	Lagoon Foreshore	Replace identified specimens from sourced and/or propagated stock to maintain feature plantings and representation of collection.	Med	0-10 years	<ul style="list-style-type: none"> <i>Bentinckia nicobarica</i> (Bentinck Palm) is classified by the IUCN as being endangered in its native habitats are <i>Caryota mitis</i>, <i>Elais guineensis</i> and <i>Livistona benthemii</i>. <i>Syagrus romanzoffiana</i> (Cocos Palm) is regarded in some areas as a potential weed species. It is sufficiently represented in other areas of the Gardens. No replacement planned.
	Old Nursery Area	Replace identified specimens from sourced and/or propagated stock to maintain feature plantings and representation of collection.	Med	0-10 years	<ul style="list-style-type: none"> The <i>Bombax ceiba</i> has since been remedially pruned and is expected to recover. <i>Caryota maxima</i> (Giant Fishtail Palm) is not extensively represented in the Gardens with only three specimens remaining. These surviving specimens are known to be of considerable age as they appear as mature in photographs of the Gardens dating back to the 1930's. Several replacement specimens need to be grown from seed collected from the three surviving plants.

Iconic (CHP*)	Area\Element	Approach	Priority	Time Frame	Comments\Notes
	Cenotaph Lawn	Replace identified species although in a new location. A more open character in this area is expected to improve the aesthetic appeal.	Med	0-10 years	<ul style="list-style-type: none"> It is proposed to incorporate those species lost (excluding palms) from the Cenotaph Lawn in a redesigned planting of the Japanese Garden. The species to be replaced possess qualities that are normally demonstrated in a Japanese Garden setting.
	Japanese Garden	Develop a plan for renovation of plantings and built elements.	Med	0-10 years	<ul style="list-style-type: none"> Concepts to be respectful of original designer (Kenzo Ogato). Currently no provision in forward Capital budget
	Japanese Garden Lawns	Replace losses to maintain feature plantings and representation of collection. Focus on coniferous trees which complement the adjacent Japanese Garden.	Med	0-10 years	<ul style="list-style-type: none"> Four Eucalyptus species not to be replaced
	Tropical Fruit Arboretum	Replaces losses like-for-like or with species of equal interest (edible fruit).	Med	0-10 years	<ul style="list-style-type: none"> <i>Inga edulis</i> (Ice cream Bean) and <i>Citrus maxima</i> (Pomelo) were lost as a result of TC Marcia.
	Upper Rainforest	Take advantage of more open canopy to establish (relocated) bromeliad collection and augment with other understorey species such as <i>Adiantum</i> , <i>Cyathea</i> and <i>Dicksonia spp.</i>	Med	0-10 years	<ul style="list-style-type: none"> The loss of the <i>Callitris arenosa</i> (Coastal Cypress) has opened what would be an otherwise over-crowded forest canopy and allowed sufficient light penetration to support understorey plantings.
	Pinetum	No action planned at this time	n/a	n/a	<ul style="list-style-type: none"> Retention of part of this planting is important from a historical perspective and to serve this purpose ample Caribbean Pine specimens still remain despite the cyclone.

* CHP= Cultural Heritage Significance as per RBG *Botanical Collection Management Strategy 2015 (DRAFT)*

RESTORATION PLAN FOR ROCKHAMPTON BOTANIC GARDENS POST TROPICAL CYCLONE MARCIA

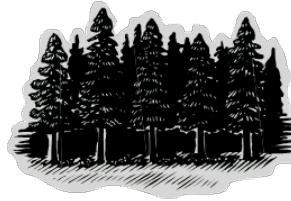
Map of Areas (RBG)

Meeting Date: 23 February 2016

Attachment No: 4

PART 5

THE MANAGEMENT STRATEGY



5.0 ABOUT THE STRATEGY

5.1 GEOGRAPHICAL COVERAGE

The *Rockhampton Botanic Gardens Botanical Collection Management Strategy* covers the three traditional geographical precincts of the Gardens. These are;

- a) The Outer Gardens
- b) The Lower Gardens
- c) The Upper Gardens

The individual location of each precinct is shown below;



Fig. 107- The three traditional geographical precincts of the Gardens

 Rockhampton Botanic Gardens – Botanical Collection Management Strategy

5.2 SUB AREAS

Each precinct is comprised of several sub areas;

PRECINCT	SUB AREAS
The Outer Gardens	<ul style="list-style-type: none"> • The Ann Street entry • Flowering tree lawn • Lassen Fernery • Old Office Garden • Palm Grove • Botanic Gardens Administration and Interpretive Centre • The Spencer Street entry • Sports Precinct • Undeveloped Penlington Street area • Zoo
The Lower Gardens	<ul style="list-style-type: none"> • The Experimental Garden • The Lagoon Bamboo • Lagoon Foreshore • Lower Rainforest • Old Nursery Area
The Upper Gardens	<ul style="list-style-type: none"> • Arid Garden • The Banyan Figs • The Cenotaph and Cenotaph Lawn • The Japanese Garden • Japanese Garden Lawn • North-south Axis • Playground • Phyllis Street Entry • Tamarind Tree Line • The Pinetum • Tropical Fruit Arboretum • Upper Rainforest

Rockhampton Botanic Gardens – Botanical Collection Management Strategy

The following figure shows the Cultural Heritage Conservation Value for each planted area comprising the Gardens' collection.

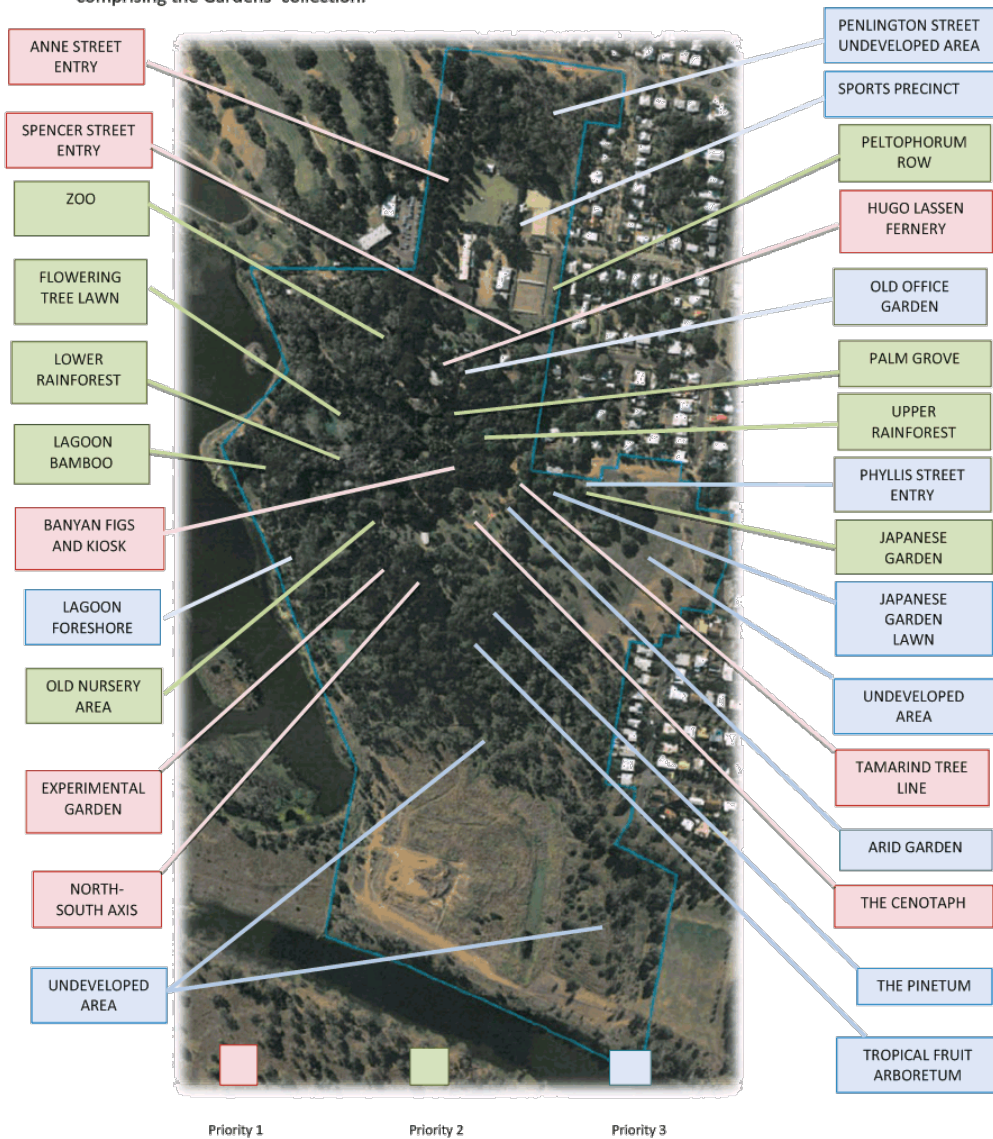


Fig. 112 - The conservation value of each of the Botanic Gardens' collections

11.2 COMMUNITY ASSISTANCE PROGRAM - ROCKHAMPTON SALOON CAR CLUB INC

File No: 7822
Attachments: Nil
Authorising Officer: Michael Rowe - General Manager Community Services
Author: Cheryl Haughton - Manager Communities and Facilities

SUMMARY

An application from the Rockhampton Saloon Car Club Incorporated for funding through the Major Sponsorship Scheme for the 2016 Australian Super Sedan Title is presented for Council consideration.

OFFICER'S RECOMMENDATION

THAT Council grant the funding requested in the application received from the Rockhampton Saloon Car Club Incorporated for the 2016 Australian Super Sedan Title.

COMMENTARY

An application has been received under the Major Sponsorship Scheme for funding to assist the Rockhampton Saloon Car Club Incorporated to stage the 2016 Australian Super Sedan Title to be held from 25 – 27 March 2016 at the Rockhampton Showground.

The Australian Super Sedan Title is a dirt track racing championship held annually since the 1971–72 season, under the control of the national body the Australian Saloon Car Federation. The event is held in a different state each year, and was last held in Rockhampton 15 years ago. It is expected to attract over 5000 spectators, including visitors from across Queensland and interstate.

Sponsorship of \$15,000 has been requested from Council to cover the cost of relocating additional grandstands from the Gracemere Sale yards to the Showground, for a quoted price of \$8024; and assistance with hire of additional Public Address equipment. For this contribution opportunities would exist for Council acknowledgment in local newspaper advertising, posters, social media, mobile screen advertising before and during the event, and logo placement on the official event program. There would also be an opportunity for a Council representative to welcome competitors and spectators at the event.

The club has advised that the executive committee members have the expertise to run a successful event, with preparations for the championship well advanced, and all necessary steps taken to meet required legal and safety obligations. A budget has been included as part of the application, detailing proposed expenditure and anticipated income. A copy of the application and proposed budget has been supplied separately to Councillors for review.

In accordance with the Procedure adopted by Council applications received under the Major Sponsorship Scheme are to be assessed by Council against the following criteria:

- Applicant's capacity to undertake the event including any experience with similar events, relevant approvals and permissions required
- Community need or desire for the event and how this was determined
- Economic and community outcomes anticipated from the event
- Number of participants, including out of area visitors
- Value for money, including realistic budget with projected cost recovery

The timing of the determination of the application however has unfortunately placed the application in contravention of the Council's Caretaker Policy specifically section 5.7.2:

5.7.2 Sponsorship

No new sponsorship will be approved or entered into during the caretaker period. This includes providing sponsorship, in-kind sponsorship, or seeking sponsorship from external entities. Any sponsorship approved prior to the commencement of the caretaker period may continue in accordance with the Community Grants and Sponsorship Policy.

Sponsorship applications may continue to be received during the caretaker period however no decisions on sponsorships will be made until after the election.

Insofar as the application was lodged prior to the commencement of the Caretaker Period with a Council meeting able to determine the application not occurring until after the commencement of the Caretaker Period with:

- the substance and nature of the event being one of national status,
- all germane aspects of the application process having been adhered to, and
- the non-conformity with Policy being technical in nature

it is considered appropriate that the matter be placed before Council and approval sought.

CONCLUSION

That the application from the Rockhampton Saloon Car Club Incorporated for sponsorship of \$15,000 towards the staging of the 2016 Australian Super Sedan Title:

- Being of a substance and nature to be an event of national status,
- Having all germane aspects of the application process adhered to, and
- Policy non-conformity being of technical nature

be presented for consideration by Council with a recommendation for approval.

11.3 CAPRICORNIA YEARLING SALES SPONSORSHIP OPPORTUNITY

File No: 5044

Attachments: 1. **RJC Inc & CQTBA request for support in running of Mayor's Plate and Capricornia Yearling Sales race meeting 8, 9 April 2016**

Authorising Officer: **Evan Pardon - Chief Executive Officer**

Author: **Shane Turner - Manager Governance Support**

SUMMARY

Council has received correspondence from the Rockhampton Jockey Club Incorporated (RJC) for a sponsorship request to assist in the running of the Mayor's Plate in 2016. The RJC and the Central Queensland Thoroughbred Breeders Association (CQTBA) in partnership with Rockhampton Regional Council are looking to build the Capricornia Sales race meetings and events into a valuable regional event. Council provided \$10,000 in sponsorship to assist in the running of the 2015 Mayor's Plate thoroughbred race. As Council is operating under the Caretaker provisions of the Local Government Act this matter has been brought to the table for consideration.

OFFICER'S RECOMMENDATION

THAT Council receive the report and determine if a sponsorship contribution of \$10,000 is able to be provided to the Rockhampton Jockey Club Inc, to assist in the running of the Mayor's Plate race at the 2016 Capricornia Yearling Sales Race Meeting to be held 8 and 9 April 2016.

COMMENTARY

Council has received correspondence from the Rockhampton Jockey Club providing information on the Capricornia Yearling Sales Race Meeting to be held 8 and 9 April 2016. Included in this correspondence was a request for sponsorship to the value of \$10,000 for the Mayor's Plate race which has proposed prize money of \$20,000.

Council needs to determine if the sponsorship is able to be provided this year. With specifically with consideration of Council's Caretaker Policy, as Caretaker provisions commenced on 6 February 2016 and will continue until the declaration of the poll, reasonably expected to be either late March or early April 2016.

BACKGROUND

Council previously supported the Mayor's Cup/Plate in 2015 through a sponsorship request from the RJC to assist with the prize money offered for the race. A search of our ECM Records Management System has found that Council had approved sponsorship of the race to the amount of \$1000 in 2006/07. The Mayor was invited to attend the Mayor' Cup race meeting in either 2008 or 2009, which appears to be the last running of the race before the race was reestablished last year in Rockhampton with Council assisting with a \$10000 sponsorship.

BUDGET IMPLICATIONS

Funds for sponsorship requests can be accommodated for in the current budget. This request is for \$10,000.

PREVIOUS COUNCIL DECISIONS

At the Ordinary Council meeting on 27 January 2015, Council resolved to provide \$10000 in sponsorship to the Rockhampton Jockey Club Inc to assist in the running of the Mayor's Plate race at the 2015 Capricornia Yearling Sales race meeting held 9 April 2015. Council had also supported this race through funding lesser amounts in 2006/7 and possibly 2009.

CONCLUSION

The Capricornia Yearling Sales race meeting is one of the premier horse racing events in the region. The RJC Inc. is seeking sponsorship from Council to assist in the delivery of a quality event. The RJC in partnership with the Central Queensland Thoroughbred Breeders Association are working to build this meeting into a valuable regional event. The RJC & CQTBA are working closely together in enhancing the Autumn Racing Carnival around the very popular yearling sales that attracts great numbers of vendors and buyers from outside Rockhampton region. Capricornia Sales generates around \$750K and around 40% of this total is returned locally to breeders. Sale visitors numbers from outside the region is between 500-600 people.

However Council is in Caretaker period and new sponsorship during the caretaker period is in conflict with the Council's Caretaker Period policy.

CAPRICORNIA YEARLING SALES SPONSORSHIP OPPORTUNITY

**RJC Inc & CQTBA request for support
in running of Mayor's Plate and
Capricornia Yearling Sales race
meeting 8, 9 April 2016**

Meeting Date: 23 February 2016

Attachment No: 1

From: General Manager
Sent: Thursday, 18 February 2016 11:45 AM
To: 'Shane.Turner@rrc.qld.gov.au'
Subject: Rockhampton Regional Council Sponsorship Email - RJC

To Rockhampton Regional Council,

Capricornia Yearling Sales Race Meeting
Featuring
\$20,000 Mayors Plate – Friday 8th April 2016
\$120,000 Capricornia Classic – Saturday 9th April 2016

From the success of last year's Capricornia Yearling Sales, the RJC is proud to announce a two day back to back meeting on Friday 8th & Saturday 9th April 2016. Sponsorship of this race again by Rockhampton Regional Council would assist the RJC and CQTBA build the event even more and would increase more buyers to attend the region annually. The RJC & CQTBA are working closely together in enhancing the Autumn Racing Carnival around the very popular yearling sales that attracts great numbers of vendors and buyers from outside Rockhampton region. Capricornia Sales generates around \$750K and around 40% of this total is returned locally to breeders. Sale visitors numbers from outside the region is between 500-600 people.

The RJC would greatly appreciate the presence of the mayor of Rockhampton to open the yearling sales on Saturday night as the start of the yearling preview parade. An invitation also would be extended to the major social event being the Hats, Heels and High Tea on Friday afternoon 8th April, as well as the running of \$120,000 Capricornia Yearling Sales Classic On Saturday 9th April.

The \$20,000 Mayors Plate on Friday will be the feature event on the program. Sponsoring opportunities with this race include:

- Recognition in all media promotion of race meeting and racing event to the Industry.
- Full page advertisement in race book.
- Temporary signage on course for two race meetings.
- Fully catered table for six on both race meetings – Friday 8th & Saturday 9th April 2016.
- Trophy presentation in mounting enclosure on Friday 8th April.
- Race name sponsorship.

Sponsorship Opportunity - Rockhampton Regional Council \$10,000 inc GST.

It is the RJC intention to apply for funding via Queensland Government this year to further expand this event and attract more visitors from interstate and overseas.

The RJC & CQTBA would like to extend the invitation again to Rockhampton Regional Council to be associated with this event that brings significant visitors and major economic benefits to the region.

Regards

Mick Cottee
RJC Manager

11.4 D/169-2015 - DEVELOPMENT APPLICATION FOR RECONFIGURING A LOT (THREE LOTS INTO THREE LOTS)

File No: D/169-2015

Attachments: 1. Locality Plan
2. Site Plan

Authorising Officer: Tarnya Fitzgibbon - Manager Development and Building
Robert Holmes - General Manager Regional Services

Author: Thomas Gardiner - Planning Officer

SUMMARY

Development Application Number: D/169-2015

Applicant: A Deacon

Real Property Address: Lot 33 on LN192, Lot 18 on LIV401171 and Lot 22 on LIV401169, Parish of Neerkol

Common Property Address: 830 Stanwell-Waroula Road, Nine Mile

Area of Site: 232.9 hectares

Planning Scheme: Rockhampton Region Planning Scheme 2015

Planning Scheme Zone: Rural Zone

Planning Scheme Overlays: Biodiversity Areas Overlay
Biodiversity Waterways Overlay
Bushfire Hazard Overlay – Medium Hazard
Bushfire Hazard Overlay – High Hazard
Bushfire Hazard Overlay – Very High Hazard
Steep Land Overlay – 15-20% slope
Steep Land Overlay – 20-25% slope
Steep Land Overlay – 25%+ slope

Existing Development: Nil

Existing Approvals: Nil

Approval Sought: Development Permit for Reconfiguring a Lot (three lots into three lots)

Level of Assessment: Code Assessable

Submissions: Not applicable

Advice Agency(s): Powerlink Queensland

Infrastructure Charges Area: Charge Area 3

Application Progress:

<i>Application Lodged:</i>	27 November 2015
<i>Acknowledgment Notice issued:</i>	10 December 2015
<i>Government Agency Response:</i>	29 December 2015
<i>Council request for additional time:</i>	19 January 2016

<i>Last receipt of information from applicant:</i>	<i>24 December 2015</i>
<i>Statutory due determination date:</i>	<i>4 March 2016</i>

OFFICER'S RECOMMENDATION**RECOMMENDATION A**

THAT in relation to the application for a Development Permit for Reconfiguring a Lot (three lots into three lots), made by A Deacon, on Lot 33 on LN192, Lot 18 on LIV401171 and Lot 22 on LIV401169, Parish of Neerkol, located at 830 Stanwell-Waroula Road, Nine Mile, Council resolves to Approve the application despite its conflict with the planning scheme and provide the following grounds to justify the decision despite the conflict:

- a) Proposed Lots 1 and 2 are similar in size and shape with existing lots in proximity to the subject site. Despite their non-compliance with the Rural zone code, their formation will not unduly compromise the rural amenity of the surrounding area and will allow large rural lots to be maintained as the primary development pattern in the surrounding area;
- b) The creation of proposed Lot 3 will ensure that the large majority of the subject site is maximised for its productive capacity and remains viable for agricultural and rural activities which are consistent with the Rural zone;
- c) The proposed development will result in an improved access situation whereby all three (3) lots will gain access from the constructed Stanwell-Waroula Road;
- d) The subject site is not located in an area which is identified as Class A or Class B on the Agricultural Land Classification and is generally compliant with the State Planning Policy;
- e) The proposed use generally complies with the strategic intent of the *Rockhampton Region Planning Scheme 2015*;
- f) An assessment of the development against the relevant area intent, planning scheme codes and planning scheme policies demonstrates that the proposed development will not cause significant adverse impacts on the rural amenity of the surrounding area and will ensure that the majority of the subject site is utilised for its productive capacity for rural and agricultural activities; and
- g) The proposed development does not compromise the relevant State Planning Policy.

RECOMMENDATION B

That in relation to the application for a Development Permit for Reconfiguring a Lot (three lots into three lots), made by A Deacon, on Lot 33 on LN192, Lot 18 on LIV401171 and Lot 22 on LIV401169, Parish of Neerkol, located at 830 Stanwell-Waroula Road, Nine Mile, Council resolves to Approve the application subject to the following conditions:

1.0 ADMINISTRATION

- 1.1 The Developer is responsible for ensuring compliance with this approval and the Conditions of the approval by an employee, agent, contractor or invitee of the Developer.
- 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 of the Council may be fulfilled in whole or in part by a delegate appointed for that purpose by the Council.
- 1.3 All conditions of this approval must be undertaken and completed to the satisfaction of Council, at no cost to Council.
- 1.4 All conditions, works, or requirements of this approval must be undertaken and completed prior to the issue of the Compliance Certificate for the Survey Plan, unless otherwise stated.

1.5 Where applicable, infrastructure requirements of this approval must be contributed to the relevant authorities, at no cost to Council prior, to the issue of the Compliance Certificate for the Survey Plan, unless otherwise stated.

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

1.6.1 Operational Works:

(i) Access Works.

1.7 Unless otherwise stated, all works must be designed, constructed and maintained in accordance with the relevant Council policies, guidelines and standards.

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

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 the conditions of this permit:

<u>Plan/Document Name</u>	<u>Plan No / Sheet No / Rev</u>	<u>Dated</u>
Reconfiguration Plan	6348-01-ROL / 1/ A	23 November 2015

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

2.3 Where conditions require the above plans or documents to be amended, the revised document(s) must be submitted for approval by Council prior to the submission of a Development Application for Operational Works.

3.0 ACCESS WORKS

3.1 A Development Permit for Operational Works (access works) must be obtained for proposed Lots 1 and 2 prior to the commencement of any access works on the development site.

3.2 All works must be designed and constructed in accordance with the *Capricorn Municipal Development Guidelines* and the provisions of a Development Permit for Operational Works (access works).

4.0 PLUMBING AND DRAINAGE WORKS

4.1 Internal Plumbing and Sanitary Drainage of existing buildings located within proposed Lot 3 must be contained within the lot it serves.

5.0 ALLOTMENT DRAINAGE WORKS

5.1 All allotment runoff from each proposed lot must be discharged such that it must not restrict, impair or change the natural flow of runoff water or cause a nuisance or worsening to surrounding land or infrastructure.

6.0 SITE WORKS

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

7.0 ELECTRICITY AND TELECOMMUNICATIONS

7.1 A statutory covenant must be placed over the proposed allotments stating that electricity and telecommunications connections will not be provided and the future owner is solely responsible for the provision of an alternative arrangement.

Note: Covenant can be removed with purchase of property.

8.0 ASSET MANAGEMENT

8.1 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 at full cost to the Developer.

8.2 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.

9.0 OPERATING PROCEDURES

9.1 All construction materials, waste, waste skips, machinery and contractors' vehicles must be located and stored or parked within the site. No storage of materials, parking of construction machinery or contractors' vehicles will be permitted in Stanwell-Waroula Road.

ADVISORY NOTES

NOTE 1. Aboriginal Cultural Heritage

It is advised that under Section 23 of the *Aboriginal Cultural Heritage Act*, 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 Aboriginal and Torres Strait Islander and Multicultural Affairs website www.datsima.qld.gov.au.

NOTE 2. General Environmental Duty

General environmental duty under the *Environmental Protection Act* prohibits unlawful environmental nuisance caused by noise, aerosols, particles, dust, ash, fumes, light, odour or smoke beyond the boundaries of the property 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* 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. Plumbing and Drainage Works

For any future development proposed on Lots 1 and 2, the construction of internal sanitary drainage works must be in accordance with regulated work under the *Plumbing and Drainage Act* and including the provision of On-site sewerage and disposal in accordance with the *Queensland Plumbing and Wastewater Code* and *Council's Plumbing & Drainage Policies*.

For any future development proposed on Lots 1 and 2, the construction of internal plumbing works must be in accordance with regulated work under the *Plumbing and Drainage Act* and *Council's Plumbing and Drainage Policies*. Including the provision of adequate on-site water storage for domestic and fire fighting purposes and may include bore, dams, water storage tanks or a combination of each. The water storage must be easily accessible having regard to pedestrian and vehicular access.

NOTE 5. Access Works

For any future development proposed on Lots 1 and 2, the construction of access works must be in accordance with *Capricorn Municipal Development Guidelines* and *Australian Standard AS2890 "Parking facilities"*.

Rural addressing must be provided to each lot in accordance with Council's Local Law for Roads.

A permit (Operation Works (access works) or else Works in Road Reserve) must be obtained for the works within road reserve.

NOTE 6. Electrical Infrastructure/Powerlink

The application must not do any act or thing which jeopardises the foundations, ground anchorages, supports, towers or poles, including (without limitation) inundate or place, excavate or remove any soil, sand or gravel, within a distance of twenty (2) metres surrounding the base of any tower, pole, foundation, ground anchorage or support.

No structures should be placed within twenty (20) metres of any part of a tower or structure foundation or within five (5) metres of the conductor shadow area. Any structures on the easement require prior written consent from Powerlink.

Powerlink shall at all times retain the right to unobstructed access to and egress from its infrastructure. Typically, access shall be by 4WD vehicle.

All terms and conditions of the easement are to be observed. Note that the easement takes precedence over all subsequent registered easement documents. Copies of the easement together with the plan of the Easement can be purchased from the Department of Natural Resources and Mines.

Should Powerlink incur costs as a result of the applicant's proposal, all costs shall be recovered from the applicant. Where Powerlink expects such costs to be in excess of \$10,000.00, advanced payments may be requested.

Any use of the Easement by the applicant in a way which is not permitted under the easement and which is not strictly in accordance with Powerlink's prior written approval is an unauthorised use. Powerlink is not liable for personal injury or death or for property loss or damage resulting from unauthorised use. If other parties make damage claims against Powerlink as a result of unauthorised use then Powerlink reserves the right to recover those damages from the applicant.

The owner may use the easement land for any lawful purpose consistent with the terms of the registered easement; the conditions herein, the *Electrical Safety Act 2013* and the *Electrical Safety Regulations 2013*.

RECOMMENDATION C

That in relation to the application for a Development Permit for Reconfiguring a Lot (three lots into three lots), made by A Deacon, on Lot 33 on LN192, Lot 18 on LIV401171 and Lot 22 on LIV401169, Parish of Neerkol, located at 830 Stanwell Waroula Road, Nine Mile, Council resolves that an Infrastructure Charges Notice is not required.

BACKGROUND**PROPOSAL IN DETAIL**

The proposal is for Reconfiguring a Lot (three lots into three lots) located at 830 Stanwell-Waroula Road, Nine Mile. The boundary realignment will result in three (3) lots, with areas of 8.6, 15.4 and 208.9 hectares. The purpose of the realignment is to facilitate access for two (2) of the existing allotments to Stanwell-Waroula Road. As such, the realignment will result in the three (3) allotments re-positioned to have road frontages to Stanwell-Waroula Road. Below is a summary of the changes:

Existing Lot Number	Current Lot Size	Proposed Lot Number	Proposed Lot Size
Lot 33 on LN192	104.7 hectares	1	8.6 hectares
Lot 22 on LIV401169	64.75 hectares	2	15.4 hectares
Lot 18 on LIV401171	64.833 hectares	3	208.9 hectares

SITE AND LOCALITY

The subject site is located in the Rural zone under the *Rockhampton Region Planning Scheme 2015*. An existing dwelling is located on Lot 33 on LN192, while the remaining two (2) lots are vacant and used for grazing purposes. Currently, Lot 33 on LN192 has a road frontage to Stanwell-Waroula Road with Lot 18 on LIV401171 and Lot 22 on LIV401169 not having access to any constructed roads.

An electricity easement for a transmission line corridor, in favour of Powerlink Queensland, traverses Lot 33 on LN192 and Lot 22 on LIV401169.

Large rural lots surround the subject site which are predominantly used for grazing and farming purposes and typically contain stand-alone dwellings.

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 Integrated Development Assessment System provisions of the *Sustainable Planning Act 2009*, 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 – 30 November 2015

Support, subject to conditions.

Public and Environmental Health Comments – 2 December 2015

Support, subject to comments.

Strategic Planning Comments – 1 February 2016

It is recommended that the development application is not supported for the following reasons:

1. The rural designation has been established to ensure rural land is maintained in viable land sizes to provide for primary production, a key goal for supporting economic growth within the region. The reconfiguration of the lots into two small lots will result in rural residential and rural lifestyle allotments, whereby the primary purpose will not be for rural pursuits.
2. The proposal is in conflict with the strategic framework, namely:
 - a. 3.3.6.1 (4) Development will not alienate or impact on the productive agricultural capacity of rural areas.
 - b. 3.3.6.1 (5) Subdivision of rural land will be regulated by minimum lot sizes established to maintain land in viable sized parcels (no further fragmentation), aimed at maximising the productive potential of the land. The development will not result in additional lots being created, however the size of some lots being proposed will not be viable sized parcels for sustainable and profitable primary industry development and local food production.
 - c. 3.3.6.1 (6) Subdivision of rural land into rural residential lots will not be supported, including areas adjoining land designated for rural residential development.

3. The creation of smaller lots will result in land use changes that can adversely affect primary industry operations, future development and increases the risk of land use conflict.

TOWN PLANNING COMMENTS

Central Queensland Regional Plan 2013

The *Central Queensland Regional Plan 2013* is a statutory document which came into effect on 18 October 2013. The development is not required to be assessed against the regional plan if this document is appropriately reflected in the local planning scheme. It is considered that the regional plan is appropriately reflected in the current local planning scheme.

State Planning Policy 2014

This policy came into effect in July 2014 and replaced all former State Planning Policies. This policy requires development applications to be assessed against its requirements until the identified state interests have been appropriately reflected in the local planning scheme.

Agriculture

Complies. The State Planning Policy Guideline – State Interest – Agriculture, is intended to protect the resources on which agriculture depends in order to ensure the long-term viability of the agricultural sector; specifically, protecting land identified as Class A and Class B for sustainable agricultural use. This has been appropriately reflected in the Rural Zone code of the *Rockhampton Region Planning Scheme 2015*. While the subject site is located in the Rural Zone, the land is not located in an area, or adjacent to land identified as Class A or B under the Agricultural Land Classification (ALC) on the Department's broad-scale mapping.

Despite this, it is important to consider the intent of this State Interest. It is noted that part of the intent of this policy is to ensure that lot reconfiguration does not result in:

- fragmentation of ALC Class A or Class B land into lot sizes inconsistent with the current or potential use of the land for agriculture;
- avoiding locating non-agricultural development on or adjacent to ALC Class A or Class B land; and
- maintaining or enhancing land condition and the biophysical resources underpinning ALC Class A or Class B land.

While the proposed boundary realignment will result in lots below the minimum lot size for the Rural zone, the proposal will not result in the fragmentation of ALC Class A or Class B land. Further, the land is not located adjacent to ALC Class A or Class B land and will not deteriorate the land condition or biophysical resources underpinning this state interest.

In the case at hand, the proposed subdivision is not expected to directly result in any of the adverse outcomes that the policy seeks to prevent. Notably, the fragmentation of land identified as ALC Class A or Class B land, or introducing land uses which may compromise the viability of the State's agricultural resources. As such, Council believes that there is sufficient justification to approve the proposed development.

Natural hazard, risk and resilience

The State Planning Policy Guideline – State Interest, Natural Hazard, Risk and Resilience, with regard to development on land affected by bushfire, is addressed in the Bushfire hazard overlay code in the *Rockhampton Region Planning Scheme 2015*. While the site is located in a bushfire hazard area, the planning scheme indicates that the site is not affected by areas of very high bushfire hazard and is only partially affected by the high hazard area. Moreover, large portions of the site, particularly adjacent to Stanwell-Waroula Road, are clear of any bushfire hazard areas. Further, any development which may occur will need to ensure that appropriate siting and clearances from sources of risk are considered, and compliance with *Australian Standard AS3959 "Construction in Bushfire Prone Areas"* is achieved to demonstrate that the development will not cause or intensify the risks associated with a bushfire event.

As such, it is considered that the proposed boundary realignment is not in conflict with the policy with respect to mitigating the adverse impact of bushfires.

Other components of this State Interest are not relevant to this proposal as the subject site is not identified as being subject to flood risk or landslide.

TOWN PLANNING COMMENTS

Rockhampton Region Planning Scheme 2015

Part 3 Strategic Framework

The application is situated in the Rural designation under the scheme's Strategic Framework map. The relevant Strategic Framework themes, as identified within Part 3 of the *Rockhampton Region Planning Scheme 2015*, are addressed below:

3.3.6 Element – Rural

3.3.6.1 Specific outcomes

- (1) Rural land has important economic, environmental and scenic values and provides for uses including primary production, mining and tourism.

Does not comply: Proposed Lot 3 will create an area which is significantly larger than the lot size requirements for the Rural zone, being 208.9 hectares. The large size of proposed Lot 3 is sufficient to accommodate important economic, environmental and scenic values associated with the Rural zone, while providing productive space to encourage primary production uses including agricultural activities. While proposed Lots 1 and 2 do not meet the lot size requirements, they will not unduly affect the rural amenity of the surrounding area as their creation will not deteriorate the rural values of existing lots in proximity to the subject site. Further, existing smaller lots (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579) with areas ranging between six (6) and nineteen (19) hectares are located in proximity to the subject site and are similar in size and shape to proposed Lots 1 and 2.

- (2) Rural land is not used for urban development within the 25 year planning horizon and is to be protected for its productive, landscape and natural resource values.

Does not comply: The proposal is not intended to facilitate urban development and recognises that the subject site is zoned for rural and agricultural purposes. Proposed Lot 3 will result in a lot size of 208.9 hectares and provides sufficient space to maintain the economic, environmental and productive values which are characterised by the Rural zone. While proposed Lots 1 and 2 do not meet the lot size requirements for the Rural zone, their creation will not compromise the rural amenity of the surrounding area and their size is offset by the creation of a significantly larger block (proposed Lot 3) which will see the continued use of the subject site for rural and agricultural related activities.

- (3) Sensitive land uses in rural areas are not supported when in proximity to incompatible development (for example industrial and intensive rural uses) where the impacts can not be mitigated. The special management area overlay provides a separation distance between industry (such as the Lakes Creek meatworks, Bajool explosives reserve, Marmor limeworks, landfill sites and the Gracemere industrial area) and new sensitive land uses. Within this overlay no further subdivision or the establishment of new sensitive land uses is supported.

Complies: The proposal will not introduce any sensitive land uses, by way of industrial and intensive rural uses, into the Rural zone where the impacts cannot be mitigated. Further, the subject site is not located in the Special Management Area overlay.

- (4) Development will not alienate or impact on the productive agricultural capacity of rural areas unless:

- (a) there is a significant and demonstrated need and public benefit from the proposal. It must also be demonstrated that the proposal can not be located on alternative sites of lesser agricultural value; or
- (b) the subject land is located so that farming, either alone or in association with surrounding parcels, is not practicable.

Does not comply: As demonstrated above, the subject site is not located in an area, or adjacent to land identified as Class A or Class B land under the Agricultural Land Classification. Proposed Lot 3 is of a sufficient size to accommodate the continued use of the site for agricultural and rural activities consistent with the Rural zone. While proposed Lots 1 and 2 do not meet the lot size requirements their creation will not inhibit the capacity of the surrounding area to continue agricultural and farming activities in the surrounding area and will not deteriorate the agricultural productivity of adjoining and surrounding sites.

- (5) Subdivision of rural land will be regulated by minimum lot sizes established to maintain land in viable sized parcels (no further fragmentation), aimed at maximising the productive potential of the land.

Does not comply: Proposed Lot 3 will result in an area of 208.9 hectares which is significantly larger than the lot size requirements for the Rural zone and represents a large increase in size of approximately one hundred (100) hectares from the existing correlating lot (104.7 hectares to 208.9 hectares). The creation of proposed Lot 3 will provide large space which will maximise the viable, productive potential of the land for agricultural, farming and other rural purposes. While proposed Lots 1 and 2 do not meet the lot size requirements for the Rural zone their smaller lot size is compensated by the creation of a significantly larger lot (proposed Lot 3) which will result in the majority of the subject site being used for its productive potential including the facilitation of rural and agricultural activities. Further, the subject site is located in proximity to existing smaller lots (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579) which are of a similar size and shape to proposed Lots 1 and 2 and as such is not seen to unduly compromise the rural amenity values of the surrounding area.

- (6) Subdivision of rural land into rural residential lots will not be supported, including areas adjoining land designated for rural residential development.

Does not comply: Proposed Lot 3 will result in a lot size of 208.9 hectares making the large majority of the subject site, approximately eighty-nine (89) per cent, being designated for rural purposes and maximising its productive potential. As such, the creation of proposed Lot 3 will see the continued use of the land for rural and agricultural activities. While proposed Lots 1 and 2 will result in the formation of two (2) small rural lots, they are located in proximity to existing smaller lots (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579) which are of a similar size and shape and as such, their creation will not affect the amenity values which define the Rural zone or compromise the productive agricultural capacity of surrounding lots.

- (7) Residential and rural residential development is directed away from historical subdivisions as these areas are subject to constraints (such as flooding), have limited or no access to services and infrastructure and are isolated from community and other urban facilities.

Does not comply: The application does not involve the encroachment of residential and rural residential development into historical subdivision areas. The proposed boundary realignment will result in an improved access situation whereby all three (3) lots will gain direct access from Stanwell-Waroula Road, where two (2) of the existing lots currently do not have access to a constructed road.

- (8) Intensive rural uses that will have a negative impact on the water quality in mapped wetlands and waterways, in particular the Fitzroy River and Dam 7 at Mount Morgan will not be supported.

Not Applicable: The application does not involve intensive rural uses and does not affect any nearby waterways or wetlands.

- (9) The cropping and intensive horticulture precinct identifies areas where land use and development is primarily associated with cropping and intensive horticulture and the amalgamation of existing smaller lots into larger portions is encouraged.

Not Applicable: The subject site is not located in the cropping and intensive horticulture precinct. Furthermore, it is recognised that the land in this district is more suitable for grazing.

- (10) Intensive animal industry (particularly feedlots), is a potential growth industry but will be required to be located away from sensitive land uses, areas subject to natural hazards and areas of environmental significance. These uses will also need to consider the impact and location with respect to the local transport network.

Not Applicable: The application does not involve intensive animal husbandry.

- (11) The establishment of farm-stays and ecotourism will be supported to capitalise on the natural and scenic attractiveness of the area.

Not Applicable: The application does not involve the establishment of farm-stays or ecotourism activities.

- (12) Value-adding cottage industries in proximity to horticultural areas that could lead to strengthening of the local economy and promotion of collocated like uses will be supported. However, they should not detract from the productive capacity of the land and environmental and scenic values.

Not Applicable: The application does not involve the establishment of cottage industries.

- (13) Other uses with a nexus to rural uses will be accommodated where they do not impact on adjoining or nearby uses, on the capacity and safety of state controlled roads or result in fragmentation of rural land.

Not Applicable: The application does not propose any new uses.

- (14) Transport and freight uses, which do not meet the definition of a home based business (heavy vehicle business), must be located within designated industrial areas or areas specifically identified elsewhere within this strategic framework rather than in rural areas.

Not Applicable: The application does not involve the establishment of transport and freight uses.

- (15) Renewable energy technology uses will be supported where potential adverse impacts on adjoining and nearby uses can be mitigated, including impacts associated with noise, light, emissions, infrastructure requirements or transport movements on transport networks.

Not Applicable: The application does not involve the establishment of renewable energy technology uses.

- (16) Sustainable forestry and processing of forestry products will be encouraged in preferred locations such as designated state forest areas.

Not Applicable: The application does not involve the introduction of sustainable forestry or the processing of forestry products.

- (17) The ongoing use of the Benedict Road, Peak Hill and Pink Lily key resource areas will be protected from the encroachment of incompatible uses by appropriate separation distances. Expansion of extractive operations in key resource areas and new extractive operations is supported, but will be required to minimise potential conflicts with nearby land uses, the natural environment and naturally occurring hazards. They must maintain a suitable standard of infrastructure services.

Complies: The application will not degrade the function of Benedict Road to access the subject site and does not involve the introduction of incompatible land uses which are not consistent with the Rural zone.

3.8.4 Element – Rural Land

3.8.4.1 Specific outcomes

- (1) Land with productive capacity including land identified on the Agricultural Land Classification (ALC) overlay maps and land suitable for intensive horticulture or any emerging productive rural use is protected.

Complies: The subject site is not located in an area, or adjacent to land identified as Class A or Class B under the Agricultural Land Classification (ALC) overlay maps.

- (2) The loss of productive rural land is minimised by limiting urban development to the areas as shown on the strategic framework maps (SFM-1 to SFM-4).

Does not comply: Proposed Lot 3 will result in a lot size of 208.9 hectares and will see the large majority of the subject site being used to maximise the productive potential of the land for agricultural and rural activities. While proposed Lots 1 and 2 will result in a loss of productive rural land, their creation is offset by the size of proposed Lot 3 which can accommodate rural and agricultural activities on the site. Further, existing smaller lots (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579) are located in proximity to the subject site and are of a similar size and shape to proposed Lots 1 and 2. As such, the creation of proposed Lots 1 and 2 will not unduly impact upon the rural amenity of the surrounding area and will not compromise the productive potential of surrounding lots. Further, approximately eighty-nine per cent of the subject site (proposed Lot 3) will be maintained to preserve the economic, environmental and productive values which define the Rural zone.

- (3) No further fragmentation of rural land for rural residential or rural lifestyle development is supported, other than land already designated for that purpose.

Does not comply: The boundary realignment will result in the creation of two (2) smaller rural lots, proposed Lots 1 and 2, which do not comply with the lot size requirements of the Rural zone. However, the subject site is located in proximity to existing smaller lots (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579) which are of a similar size and shape to proposed Lots 1 and 2 and as such their creation will not detract from the existing surrounding rural amenity which will be further enhanced by the lot size of proposed Lot 3. Further, the creation of proposed Lot 3 will result in a significantly larger lot size than what is currently provided on the subject site, representing an increase of approximately one hundred (100) hectares from the current situation. Further, proposed Lot 3 is of a significant size to see the large majority of the subject site (approximately eighty-nine per cent) to be continually used for rural and agricultural activities and maximising the subject sites productive potential.

- (4) Productive rural land, which is not identified for future urban development is protected from development that would alienate, fragment or otherwise limit its potential for productive rural uses.

Does not comply: As discussed, the subject site is not located in an area which is identified as Class A or Class B land on the Agricultural Land Classification. Notwithstanding, the creation of proposed Lot 3, with an area of 208.9 hectares, will see the continued use of the subject site for productive rural purposes consistent with the Rural zone. Although proposed Lots 1 and 2 do not meet the lot size requirements their creation, approximately eighty-nine (89) per cent of the subject site (proposed Lot 3) can still be used to maximise the productive potential of the subject site for productive rural purposes. Further, existing smaller lots (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579) in proximity to the subject site are of a similar size and shape to proposed Lots 1 and 2. While this is not the predominant development pattern in the Rural zone, the overarching rural amenity of the

surrounding area will not be compromised as a result of the proposal with large rural lots still reinforced as the primary development pattern in the surrounding area.

- (5) Intensive horticulture is encouraged to establish or expand in the identified rural precinct which has a reliable water supply, including areas along the Fitzroy River upstream of the barrage.

Not applicable: The application does not involve the establishment of intensive horticulture.

- (6) Additional water storage on the Fitzroy River once constructed will underpin growth in the aquaculture sector. Development that can viably and sustainably leverage this opportunity will be supported.

Not applicable: The application does not involve the construction of additional water storage areas on the Fitzroy River and is not associated with development in the aquaculture sector.

- (7) Industries which add value to existing rural production are encouraged where:

- (a) they can access appropriate infrastructure;
- (b) their impacts are managed; and
- (c) they do not unreasonably impact on environmental values, scenic amenity, other rural industries or lifestyles.

Not applicable: The application does not involve the introduction of industries which add value to existing rural production activities.

- (8) Intensive animal industry uses are encouraged in areas which:

- (a) are not identified on the Agricultural Land Classification (ALC) overlay maps;
- (b) do not have environmental significance or scenic amenity values;
- (c) are well separated from sensitive land uses; and
- (d) are serviced by appropriate infrastructure (particularly transport).

Not applicable: The application does not involve the establishment of intensive animal husbandry uses.

The performance assessment of the proposal demonstrates that the proposal generally complies with the Strategic Framework of the *Rockhampton Region Planning Scheme 2015*. The proposal will involve the creation of a lot which is significantly larger than the lot size requirements of the Rural zone, and will see the majority of the land utilised for its productive potential for rural and agricultural purposes and maintain the environmental and scenic values which define the surrounding rural amenity.

While proposed Lots 1 and 2 do not meet the lot size requirements they are located in proximity to similar smaller lots which are of a similar size and shape (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579). Further, their creation will not diminish the productive capacity of adjoining properties and will not compromise the predominant development pattern for large rural lots across the surrounding area.

6.7.4 Rural zone code

- (1) *The purposes of the rural zone code is to:*

- (a) *provide for rural uses including cropping, intensive horticulture, intensive animal industry, animal husbandry, animal keeping and other primary production activities;*
- (b) *provide opportunities for non-rural uses that are compatible with agriculture, the environmental features, and the landscape character of the rural area where they do not compromise the long-term use of the land for rural purposes; and*

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

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

- (e) *all rural land is protected from further fragmentation. A lack of viability for an existing farm or other small holdings does not justify their further subdivision or use for non-rural purposes;*
- (f) *animal keeping (being kennels and catteries), intensive animal industries, intensive horticulture, aquaculture and rural industries establish where they:*
 - (i) *are located on sites that are large enough to accommodate appropriate buffering to sensitive land uses, residential and emerging community*

- zones. Intensive animal industries are preferred in proximity to the lower Fitzroy River, west of Ridgeland;*
- (ii) *do not cause adverse impacts on sensitive land uses in relation to traffic, noise and air quality;*
 - (iii) *minimise water quality impacts;*
 - (iv) *protect natural, scenic and environmental values;*
 - (v) *do not diminish the productive capacity of other land nearby;*
 - (vi) *gain access from roads which are constructed to accommodate the traffic generated by the use; and*
 - (vii) *are not located in areas identified on the Agricultural Land Classification (ALC) overlay maps (except for intensive horticulture);*
- (g) *Rural workers' accommodation is appropriate where:*
- (i) *directly associated with the primary rural use undertaken at the site;*
 - (ii) *compatible with the rural character of the zone;*
 - (iii) *not compromising the existing or potential future operation of rural uses on adjoining lots; and*
 - (iv) *not located in areas identified on the Agricultural Land Classification (ALC) overlay maps;*
- (h) *urban and rural residential development is contained within the designated growth areas and does not expand into the rural zone;*
- (i) *sensitive land uses are adequately separated from animal keeping (being kennels and catteries), intensive animal industry, aquaculture, rural industry, and industrial zoned areas (including the Gracemere industrial area, Stanwell power station, Bajool explosives reserve and Bouldercombe brickworks);*
- (j) *renewable energy facilities are located on sites that are large enough to accommodate appropriate buffering from sensitive uses and minimise adverse impacts on the natural environment;*
- (k) *extractive industries (including Marmor limeworks) on rural land are protected from development and encroachment by incompatible uses;*
- (l) *extractive industry minimises environmental and traffic impacts. Once the operation has ceased the site is rehabilitated;*
- (m) *aquaculture activities may be integrated with horticulture operations, where benefits of diversification are evident and there are no adverse impacts on amenity, water quality and ecological values;*
- (n) *reconfiguration of a lot only occurs if it results in new rural lots that:*
- (i) *are related to the agricultural capability of the land;*
 - (ii) *are related to maintaining a viable rural business; and*
 - (iii) *have a minimum area of 100 hectares unless otherwise stated in a precinct; and*
- (o) *the establishment of two (2) precincts within the zone where particular requirements are identified:*
- (i) *Alton Downs precinct; and*
 - (ii) *Cropping and intensive horticulture precinct.*

The boundary realignment will result in the creation of three (3) lots, two (2) of which do not comply with the lot size requirements of the Rural zone. Despite this, the proposal will result in the creation of a one (1) lot, proposed Lot 3, which is significantly larger than the lot size

requirements of the Rural zone. Proposed Lot 3 will ensure that the large majority of the land remains viable for rural and agricultural activities, and that its overall productive capacity is maintained.

While proposed Lots 1 and 2 represent smaller rural lots, their formation is consistent with existing smaller lots in proximity to the subject site. Further, the productive capacity of adjoining properties will not be diminished as a result of the proposal and the predominant development pattern of large rural lots will be maintained across the surrounding area, allowing the rural amenity values to be preserved.

Rockhampton Regional Planning Scheme Codes

The following codes are applicable to this application: -

- Rural zone code;
- Access, parking and mobility code;
- Filling and excavation code;
- Landscape code;
- Reconfiguring a lot code;
- Stormwater 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. An assessment of the Performance outcome/s which the application is in conflict with, is outlined below:

Rural zone code	
Performance Outcome	Officer’s Response
PO32 The further subdivision of land is limited to reflect the suitability of the land for primarily grazing purposes and to protect water quality, environmental and landscape values.	The boundary realignment will result in the creation of a lot (proposed Lot 3) which will ensure that the large majority of the subject site remains viable for rural and agricultural activities. The 208.9 hectares of land associated with proposed Lot 3 represents a significant increase in size from the existing lot size and will enhance the overall productive capacity of the subject site. While proposed Lots 1 and 2 are significantly smaller than the lot size requirements for the Rural zone, the size of proposed Lot 3 ensures that approximately eighty-nine (89) per cent of the subject site remains viable for rural and agricultural uses. Further, the creation of proposed Lots 1 and 2 will not diminish the productive capacity of adjoining lots and will not deteriorate the environmental and landscape values of the surrounding area by allowing the predominant development pattern of large rural lots to be maintained.

Reconfiguring a lot code	
Performance Outcome	Officer’s Response

<p>PO3</p>	<p>Boundary realignment results in lots with the appropriate size, dimensions and road access to accommodate uses consistent with the zone, precinct or sub-precinct.</p>	<p>Proposed Lot 3 will result in a lot size of 208.9 hectares which is significantly larger than the lot size requirements for the Rural zone. The size of this lot will see approximately eighty-nine (89) per cent of the subject site being maximised for its productive capacity and facilitating the use of the site for rural and agricultural uses which are consistent with the zone. As such, the creation of proposed Lot 3 complies with the lot size requirements of the Rural zone and will remain viable for rural and agricultural purposes.</p> <p>While proposed Lots 1 and 2 will result in the formation of two (2) smaller rural lots, their creation is consistent with existing smaller lots (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579) which are of a similar size and shape in proximity to the subject site. While both lots are consistent with these existing lots, their creation will not compromise the predominant development pattern in the surrounding area which is primarily for large rural lots. Despite the non-compliance with the lot size requirements of the Rural zone, the size of proposed Lots 1 and 2 are compensated by the significantly larger proposed Lot 3 which will result in the large majority of the subject site being considered viable for productive rural and agricultural uses.</p> <p>Further, the proposed boundary realignment will result in an improved access situation whereby all three (3) proposed lots will gain access to a constructed road (Stanwell-Waroula Road).</p>
<p>PO7</p>	<p>Lots have a regular shape and consistent dimensions to facilitate the efficient development of the land for its intended purpose, and have sufficient area to provide for:</p> <ul style="list-style-type: none"> (a) appropriate buildings and structures; (b) adequate usable open space and landscaping; (c) ventilation and sunlight; (d) privacy for residents; (e) suitable vehicle access and on-site parking where required; and (f) any required on-site services and infrastructure such as effluent disposal areas. 	<p>Proposed Lot 3 will maintain a regular shape and dimensions that are consistent with the requirements of the Rural zone code. The size and shape of proposed Lot 3 will ensure that the subject site remains viable and suitable for rural and agricultural purposes while maintaining the rural character of the surrounding area.</p> <p>While proposed Lots 1 and 2 do not have a size and shape to facilitate rural and agricultural activities, they are consistent with existing smaller lots (Lot 1 on RP619198, Lot 1 on RP614169, and Lot 1 on RP616579) in proximity to the subject site. Notwithstanding, while the size of both lots cannot support rural or agricultural activities, the boundary realignment will ensure that approximately eighty-nine (89)</p>

	per cent of the subject site remains viable for productive rural and agricultural uses by way of the creation of proposed Lot 3.
--	--

Based on a performance assessment of the above mentioned codes, it is determined that the proposal is acceptable and generally complies with the Performance Outcomes and where there is deviation from the code, sufficient justification has been provided.

Sufficient Grounds

The proposed development cannot be considered consistent with the *Rockhampton Region Planning Scheme 2015*. Council should note, however, that pursuant to Section 326(1)(b) of the *Sustainable Planning Act 2009*, the assessment manager's decision may conflict with the planning scheme if there are sufficient grounds to justify the decision despite the conflict. Sufficient grounds to support the development are as follows:

- a) Proposed Lots 1 and 2 are similar in size and shape with existing lots in proximity to the subject site. Despite their non-compliance with the Rural zone code, their formation will not unduly compromise the rural amenity of the surrounding area and will allow large rural lots to be maintained as the primary development pattern in the surrounding area;
- b) The creation of proposed Lot 3 will ensure that the large majority of the subject site is maximised for its productive capacity and remains viable for agricultural and rural activities which are consistent with the Rural zone;
- c) The proposed development will result in an improved access situation whereby all three (3) lots will gain access from the constructed Stanwell-Waroula Road;
- d) The subject site is not located in an area which is identified as Class A or Class B on the Agricultural Land Classification and is generally compliant with the State Planning Policy;
- e) The proposed use generally complies with the strategic intent of the *Rockhampton Region Planning Scheme 2015*;
- f) An assessment of the development against the relevant area intent, planning scheme codes and planning scheme policies demonstrates that the proposed development will not cause significant adverse impacts on the rural amenity of the surrounding area and will ensure that the majority of the subject site is utilised for its productive capacity for rural and agricultural activities; and
- g) The proposed development does not compromise the relevant State Planning Policy.

INFRASTRUCTURE CHARGES

An Infrastructure Charges Notice is not applicable for this application as no new lots will be created.

REFERRALS

The application was referred to Powerlink Queensland as an Advice Agency as the holder of the registered electricity easement over the property. Powerlink Queensland recommended conditions on 29 December 2015, which are outlined in the advice section of the decision notice.

CONCLUSION

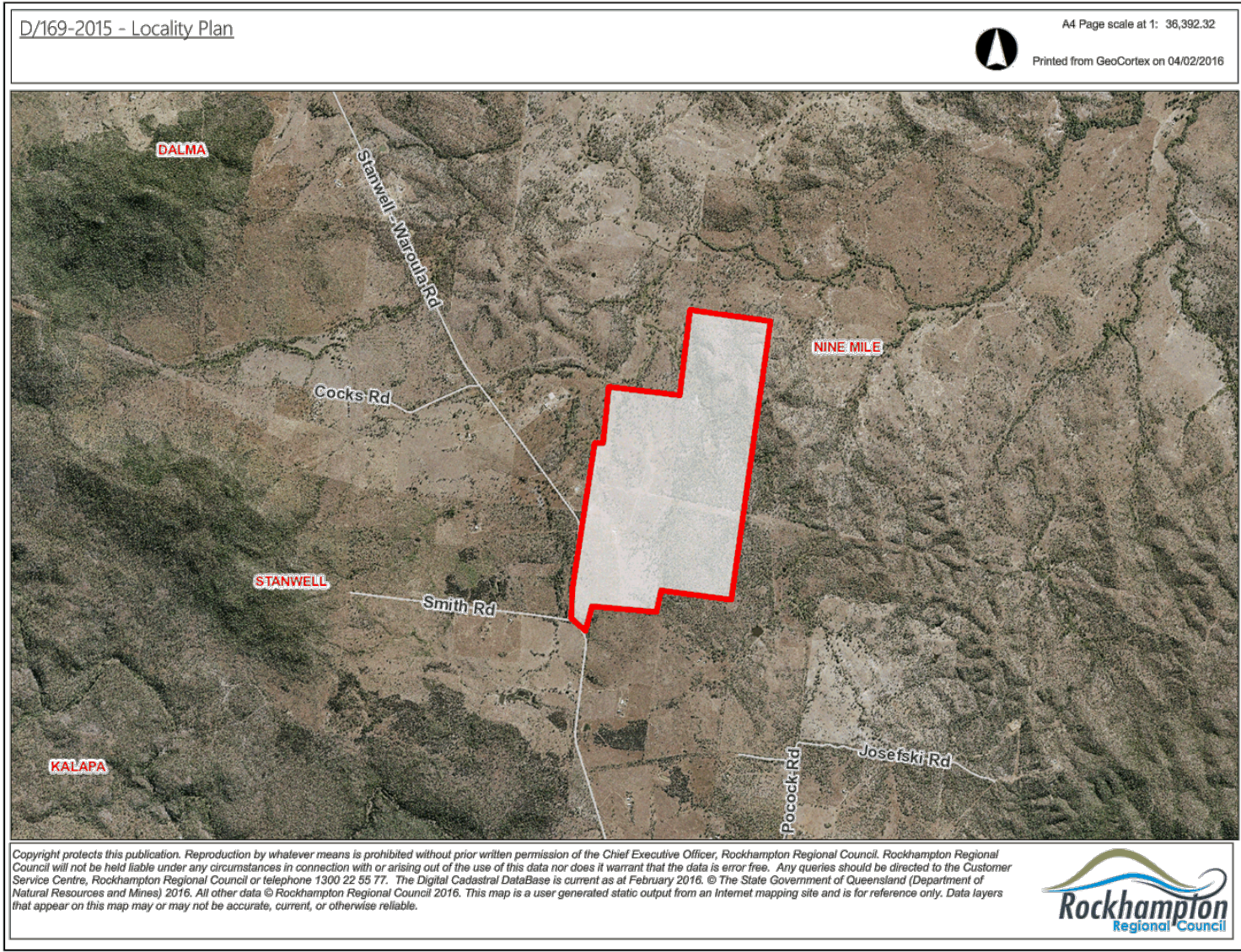
The application for Reconfiguring a Lot (three lots into three lots) does not comply with the minimum lot size of the Rural zone and is therefore not consistent with the intent of this area. As demonstrated above, there are sufficient grounds to justify the conflict with the planning scheme based on a full code assessment of the application against the *Rockhampton Region Planning Scheme 2015*. Therefore, the application is recommended for approval subject to the conditions outlined in the recommendation.

**D/169-2015 - DEVELOPMENT
APPLICATION FOR RECONFIGURING
A LOT (THREE LOTS INTO THREE
LOTS)**

Locality Plan

Meeting Date: 23 February 2016

Attachment No: 1



**D/169-2015 - DEVELOPMENT
APPLICATION FOR RECONFIGURING
A LOT (THREE LOTS INTO THREE
LOTS)**

Site Plan

Meeting Date: 23 February 2016

Attachment No: 2

#160315



IMPORTANT NOTE

This plan was prepared to accompany an application to Rockhampton Regional Council and should not be used for any other purpose.
 The dimensions and areas shown hereon are subject to field survey and also to the requirements of council and any other authority which may have requirements under any relevant legislation.
 In particular, no reliance should be placed on the information on this plan for any financial dealings involving the land.
 This note is an integral part of this plan.

A. Deacon

project
Stanwell Waroula Road, Nine Mile

plan of
**Reconfiguration Plan
 (3 Lots into 3 Lots Re-alignment)
 (with Ortho Uderlay)**

of
 Lot 33 on LN192, Lot 22 on
 LIV401169 & Lot 18 on LIV401171
 Parish of Neerloh
 County of Livingstone

by
Rockhampton Regional Council

REV	DATE	DETAILS	AUTHORIZED
A	23/02/2016	FINAL PLAN	NAME

created
CSG
 Capricorn survey group (cc)

scale
1:10000 @ A3
 sheet no
1 of 1
 plan no
6348-01-ROL-A
 division
6348-01-ROL A



12 STRATEGIC REPORTS

12.1 SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 JANUARY 2016

File No:	8148
Attachments:	1. Income Statement - January 2016 2. Key Indicator Graphs - January 2016
Authorising Officer:	Ross Cheesman - General Manager Corporate Services
Author:	Alicia Cutler - Manager Finance

SUMMARY

The Finance Manager presenting the Rockhampton Regional Council Summary Budget Management Report for the period ended 31 January 2016.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Council Summary Budget Management Report for the Period ended 31 January 2016 be 'received'.

COMMENTARY

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

1. Income Statement (Actuals and Budget for the period 1st July 2015 to 31 January 2016), Attachment 1.
2. Key Indicators Graphs, Attachment 2.

Council should note in reading this report that normally after the completion of the first seven months of the financial year, operational results should be approximately 58.3% of budget. The year to date percentages quoted within this report are based on the October Revised Budget adopted by Council on 8 December 2015.

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

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

- Net Rates and Utility Charges are at 95% of budget. This positive variance is due to the second levy of General Rates and Utility Charges for 2015/2016 being processed during January 2016.
- Private and Recoverable Works revenue is behind budget at 47%. This is offset by a commensurate decrease in Private Works operating expenses.
- Grants, Subsidies and Contributions are well ahead of budget at 136%. This is due to a number of contributing factors including; the receipt of half of the annual Financial Assistance Grant payment in July and receipt of further quarterly payments, the receipt of State Government subsidy for creek clearing and the recent receipt of NDRRA grants towards the partial recovery of operating costs incurred in relation to Cyclone Marcia. Grants and subsidies will be reviewed during the December Revised Budget process, with strong likelihood of improved budget outcomes.
- Interest Revenue is ahead of budget at 78%. There is scope to increase the Interest Revenue budget during the December budget revision. The improved outcomes for Interest Revenue will offset any potential increase to Interest Expense.
- Other Income is ahead of budget at 78%. Council has recently received proceeds of insurance claims in relation to Cyclone Marcia.
- Other revenue items are all in proximity to budget year to date.

Total Operating Expenditure is at 58% of budget with committals, or 54% of budget without committals. Key components of this result are:

- Employee costs are below budget at 53%. This is partly due to the circumstance that transactions for employee benefit accruals are only done comprehensively at financial year-end. In terms of Certified Agreement bargaining, a wages increase of 1.75% effective from 13 July 2015, will be processed after 16 April 2016, thereby bringing actual employee costs closer to budget.
- Contractors and Consultants expenditure is ahead of budget at 75%. This is solely due to committed expenditure, as actual expenditure is only 50% of budget.
- Asset Operational Expenditure is ahead of budget at 63%. Again, committals are driving up the year to date percentage as the actual result is 56% of budget.
- Finance Costs are currently behind budget at 51%, however will more closely align with budget following the third quarterly loan repayment due in March. A relatively minor budget increase to Interest Expense is anticipated in the December budget revision, however this will be offset by the improvement to Interest Revenue.
- Other Expenses are reported as ahead of budget at 73%. This is mostly due to Council having paid annual memberships such as LGAQ.
- Other expenditure items are in proximity to budget year to date.

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

Total Capital Income is at 59% of budget. Council has recently received capital grants for the Riverbank Redevelopment and Kershaw Gardens restoration.

Total Capital Expenditure is at 56% of budget with committals, or 37% of budget without committals.

Total Investments are approximately \$93.0M as at 31 January 2016.

Total Loans are \$148.7M as at 31 January 2016.

CONCLUSION

Total operational revenue is ahead of budget at 89% mostly due to the second levy of General Rates and Utility Charges for the year. The approval and receipt of NDRRA grants towards the partial recovery of operating costs incurred in relation to Cyclone Marcia is also a strong contributing factor. Operational Expenditure is in line with budget at 58% when committed expenditure is included.

Capital Revenue is in proximity of budget at 59% partly due to the receipt of grants for the Riverbank Redevelopment and Kershaw Gardens restoration. Capital Expenditure excluding committed expenditure is at 37% of budget. It is anticipated that Capital Expenditure will continue to gain momentum with the ongoing implementation of the capital works program for 2015/16.

The December 2015 budget revision has recently commenced. The budget revision will provide the opportunity to consider and appropriately address the variances detailed in this report. As well as provide a recommendation for any surplus funds that should eventuate.

**SUMMARY BUDGET MANAGEMENT
REPORT FOR THE PERIOD ENDED
31 JANUARY 2016**

Income Statement - January 2016

Meeting Date: 23 February 2016

Attachment No: 1



Income Statement
For Period July 2015 to January 2016
58.3% of Year Gone

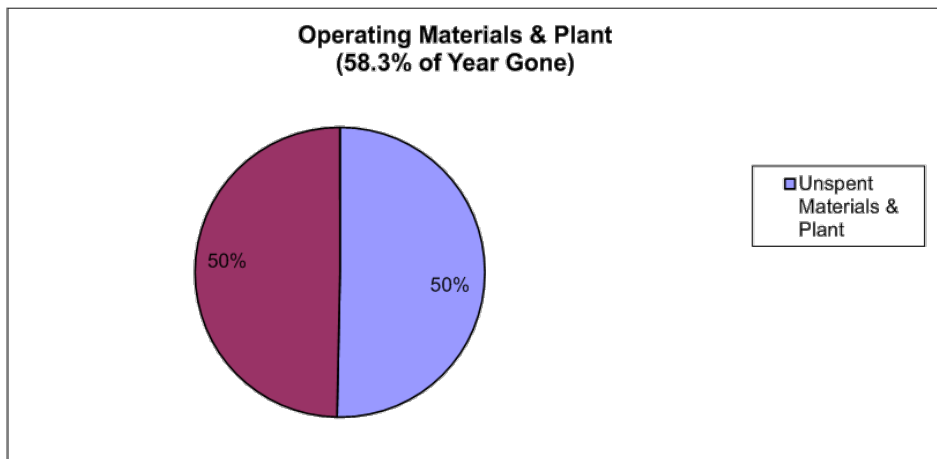
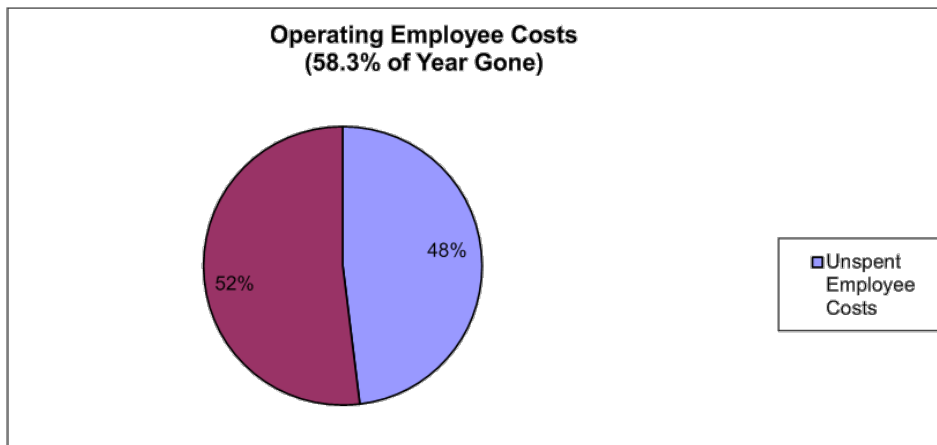
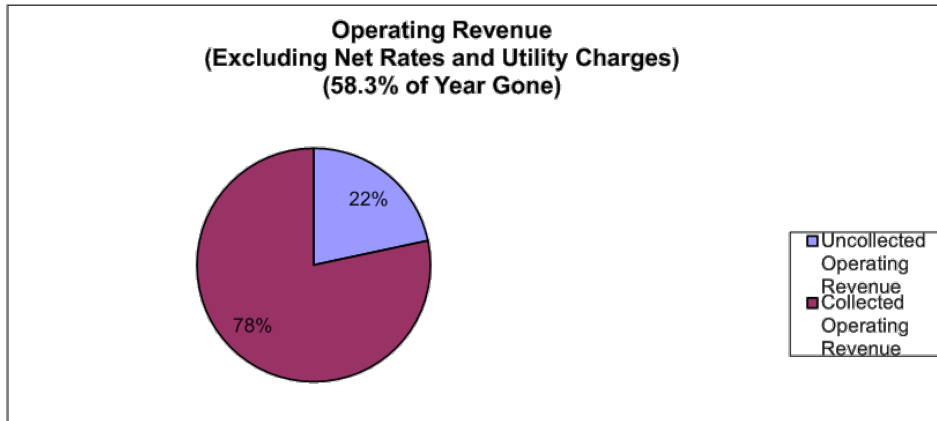
	Adopted Budget	Revised Budget	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Revised Budget
	\$	\$	\$	\$	\$	
OPERATING						
Revenues						
Net rates and utility charges	(127,976,985)	(127,976,985)	(121,017,020)	0	(121,017,020)	95%
Fees and Charges	(26,435,224)	(26,435,224)	(15,248,280)	0	(15,248,280)	58%
Private and recoverable works	(7,475,280)	(7,475,280)	(3,478,567)	0	(3,478,567)	47%
Rent/Lease Revenue	(2,940,659)	(2,940,659)	(1,694,950)	0	(1,694,950)	58%
Grants Subsidies & Contributions	(12,994,007)	(14,834,007)	(20,108,938)	0	(20,108,938)	136%
Interest revenue	(2,136,031)	(2,136,031)	(1,658,175)	0	(1,658,175)	78%
Other Income	(6,263,674)	(6,263,674)	(4,896,081)	0	(4,896,081)	78%
Total Revenues	(186,221,860)	(188,061,860)	(168,102,011)	0	(168,102,011)	89%
Expenses						
Employee Costs	72,845,534	72,845,535	37,851,718	477,448	38,329,166	53%
Contractors & Consultants	15,894,785	17,300,785	8,639,922	4,302,948	12,942,870	75%
Materials & Plant	11,812,191	11,812,191	5,867,112	1,041,468	6,908,570	58%
Asset Operational	18,362,005	18,362,005	10,188,242	1,378,899	11,567,140	63%
Administrative Expenses	11,856,429	11,856,429	5,740,274	1,354,795	7,095,070	60%
Depreciation	45,569,453	45,569,453	26,582,181	0	26,582,181	58%
Finance costs	8,854,931	8,854,931	4,559,052	0	4,559,052	51%
Other Expenses	1,249,087	1,249,087	897,582	11,182	908,743	73%
Total Expenses	186,444,415	187,850,415	100,326,063	8,566,730	108,892,793	58%
Transfer / Overhead Allocation						
Transfer/Overhead Allocation	(7,751,277)	(7,751,277)	(4,520,042)	(109)	(4,520,152)	58%
Total Transfer / Overhead Allocation	(7,751,277)	(7,751,277)	(4,520,042)	(109)	(4,520,152)	58%
TOTAL OPERATING POSITION (SURPLUS)/DEFICIT	(7,528,723)	(7,962,723)	(72,295,991)	8,566,621	(63,729,370)	800%
CAPITAL						
Total Developers Contributions Received	(3,763,250)	(3,818,250)	(1,185,738)	0	(1,185,738)	31%
Total Capital Grants and Subsidies Received	(15,419,307)	(18,080,394)	(11,631,999)	0	(11,631,999)	64%
Total Proceeds from Sale of Assets	0	0	(7,925)	0	(7,925)	
Total Capital Income	(19,202,557)	(21,898,644)	(12,825,662)	0	(12,825,662)	59%
Total Capital Expenditure	69,974,704	89,270,094	32,930,087	17,388,512	50,318,599	56%
Net Capital Position	50,772,147	67,371,450	20,104,425	17,388,512	37,492,937	56%
TOTAL INVESTMENTS			92,972,542			
TOTAL BORROWINGS			148,692,374			

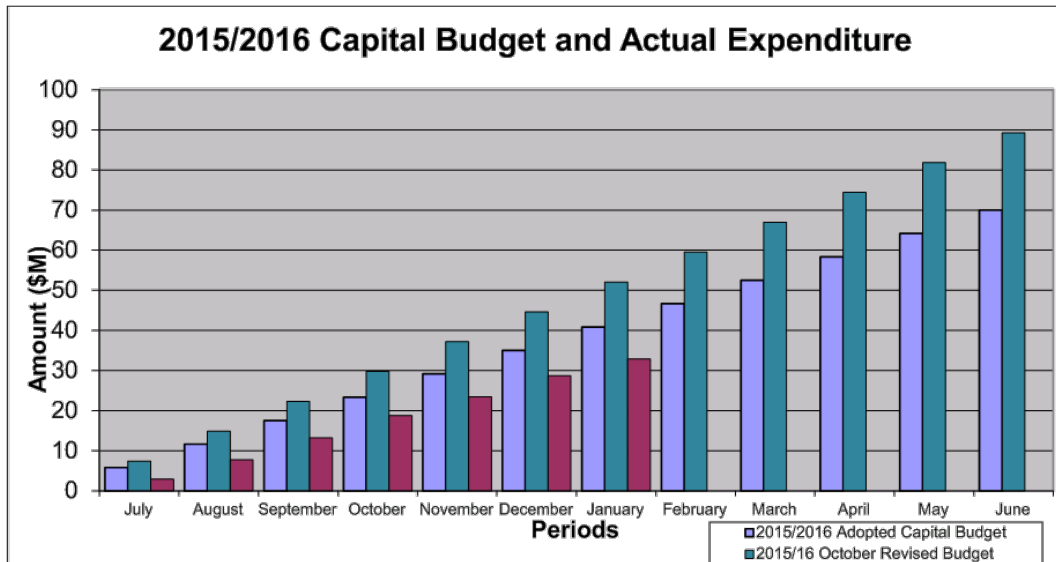
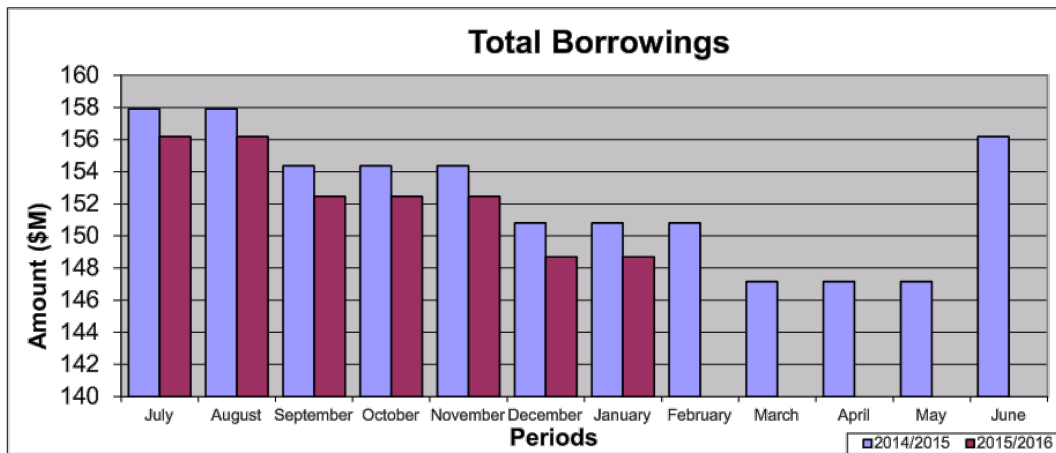
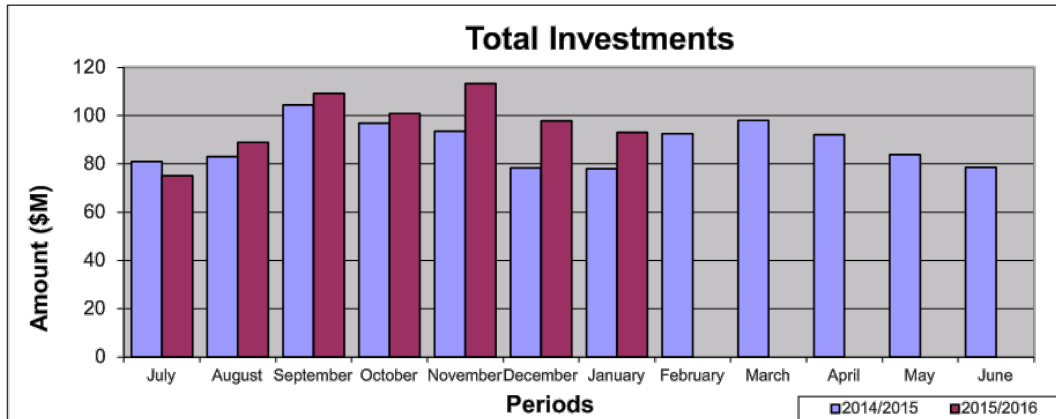
**SUMMARY BUDGET MANAGEMENT
REPORT FOR THE PERIOD ENDED
31 JANUARY 2016**

Key Indicator Graphs - January 2016

Meeting Date: 23 February 2016

Attachment No: 2





12.2 2015/16 OPERATIONAL PLAN QUARTER TWO PROGRESS REPORT

File No:	8320
Attachments:	<ol style="list-style-type: none">1. Q2 Summary - Office of CEO2. Q2 Summary - Corporate Services3. Q2 Summary - Regional Services4. Q2 Summary - Community Services5. Operational Plan Quarter Two
Authorising Officer:	Tracy Sweeney - Manager Workforce and Strategy Ross Cheesman - General Manager Corporate Services
Author:	Travis Pegrem - Coordinator Industrial Relations and Investigations

SUMMARY

The 2015/16 Operational Plan progress report for quarter 2 as at 31 December 2015 is presented, pursuant to s174(3) Local Government Regulation 2012.

OFFICER'S RECOMMENDATION

THAT the 2015/16 Operational Plan progress report for quarter 2 as at 31 December 2015 be received.

COMMENTARY

The Operational Plan progress reports for the period 1 October to 31 December 2015 are presented for Council's consideration.

The performance reports display actual performance against quarterly targets. In addition, the report includes progress comments as determined appropriate by the responsible manager. Actual year to date expenditure and revenue has been included for comparison to the adopted 2015/16 operational budget.

To ensure performance of the 2015/16 Operational Plan KPI's, standardised monthly departmental reports are now presented to Committees. This ensures that the performance of each unit is consistent with Council's strategic direction.

Overall the majority of Corporate Plan activities have been achieved for the quarter. There are some individual Operational Plan KPI's that have not been met and comments have been provided in the attachment against those items.

PREVIOUS DECISIONS

The 2015/16 Operational Plan was adopted at the Special Council Meeting on 9 July 2015.

LEGISLATIVE CONTEXT

s174(3) of the Local Government Regulation 2012 states:

The Chief Executive Officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.

CONCLUSION

The 2015/16 Operational Plan progress report for quarter 2 as at 31 December 2015 has been prepared in accordance with legislation.

2015/16 OPERATIONAL PLAN QUARTER TWO PROGRESS REPORT

Q2 Summary - Office of CEO

Meeting Date: 23 February 2016

Attachment No: 1

**General Manager Office of CEO Summary
Operational Plan Report
2nd Quarter**

Governance Support

The Governance Support unit tracked well throughout 2nd quarter. There have been some changes to staff numbers with an Events person redeployed to Governance Support to enable corporate events to be managed through Governance Support and by association with the CEO Directorate. We also have a new Senior Communication & Marketing officer role that is in the process of being filled.

Governance Support has met unit targets in accordance with the Operational Plan.

A significant amount of resources were committed to community engagement, for Mt Archer Activation Master Plan with Council both endorsing the plan and committing funding to the first two Mt Archer Activation projects. Other consultation projects undertaken were for Riverbank Redevelopment, both Quay Street and Lower River Bank. Kershaw Garden remediation will also continue to require significant resourcing from Governance Support.

Workloads continue to be heavy with a number of planned engagements and ad-hoc or unplanned events that strain workload capacity.

The Communications team have been kept busy with a constant stream of media releases, alerts and photo opportunities.

All Governance Support units continue to deliver services in accordance with program and customer service response timelines with statutory and regulatory requirements being met and maintained.

The overall budget position for the unit has come in on target for the quarter bearing in mind that the unit does have a number of the Council's yearly memberships and subscription fees to pay in this quarter. December budget review will commence in the new year.

Internal Audit

Internal Audit (IA) facilitated the Audit and Business Improvement Advisory Committee meeting on 31 August 2015 and 24 November 2015. The next meeting is formally scheduled for 29 February 2016.

The Chief Audit Executive has provided progress updates on the 2015-16 annual Risk Based Internal Audit Plan to the CEO and Council. This benchmarked annual plan shows an auditor efficiency increase of 7%.

The 2015-16 Audit Plan includes a large number of significant differences to the way audits will be conducted in future including:

- **Partnering** with management internally verses use of external consultants (decreasing audit costs); This includes use of subject matter experts as part of the review team (increasing audit quality, effectiveness, and scope of coverage);
- Increased use of **Coordination** (more effective coverage);
- Implementing '**3 Lines of Defence**' approach (a best practice approach delivering more integrated reviews, providing better outcomes, facilitated by IA).

The Chief Audit Executive is now actively working to deliver the plan outcomes. This is largely on track and has seen several major changes requested by the CEO to the original plan submitted – these additions now including an Efficiency and Effectiveness Review of Building, Plumbing and Drainage, and a comprehensive Compliance Review of the Tendering Process for – Supply and Installation of Pavers Rockhampton Riverside Precinct.

Regional Development

Council approved the principles of the Economic Development Strategy, with staff now working on development of an implementation action plan through the assistance of Price Waterhouse Coopers. The strategy has also been presented to the community. Regional Development staff continue to work with other units of Council in guiding and informing delivery of design components of the riverfront redevelopment project.

The Strategic Planning team continues to work on a major amendment to the recently adopted Planning Scheme to incorporate character district considerations in addition to other adjustments. The team is also developing the Local Government Infrastructure Plan to meet State requirements. Staff have been negotiating the scope of the CBD Redevelopment Framework with Urbis, with this project expected to be underway in early February.

The Regional Promotions team continues to prepare for delivery of the second annual Rockhampton River Festival in July as well as the inaugural Wholly Cow festival in May. Secret Sundays are underway and after considerable effort on content and design, the launch of a new website and app is imminent. The unit continues to produce the quarterly My Rockhampton magazine which is widely distributed and has been well received by the community.

Evan Pardon
Chief Executive Officer

2015/16 OPERATIONAL PLAN QUARTER TWO PROGRESS REPORT

Q2 Summary - Corporate Services

Meeting Date: 23 February 2016

Attachment No: 2

**General Manager Corporate Services Summary
Operational Plan Report
2nd Quarter**

Corporate Services has mostly met the objectives as set out in the Operational Plan with details reported on a monthly basis.

The deviations are from the Airport, where passenger numbers and flight number growth targets have not been met. The economic downturn has made this extremely difficult to achieve with many regional airports similarly affected. The Airport's capital program is also a little below target which is mostly attributed to both its larger projects not being due for completion until April 2016.

The other KPI which is slightly behind schedule is the service level of the HR & Payroll team, solely based on the average recruitment timeframe. Once again this has been outside the control of the HR & Payroll team as the delays relate to panels undertaking shortlisting and third party providers completing pre-employment screening checks (Criminal History Checks, Workers Compensation History Checks, Functional Capacity Evaluations).

**Ross Cheesman
General Manager
Corporate Services**

2015/16 OPERATIONAL PLAN QUARTER TWO PROGRESS REPORT

Q2 Summary - Regional Services

Meeting Date: 23 February 2016

Attachment No: 3

**General Manager Regional Services Summary
Operational Plan Report
2nd Quarter**

Directorate

Over the reporting period, all sections within Regional Services have been busy delivering on operational requirements, undertaking capital projects where necessary and participating in and delivering on corporate objectives. Whilst there were not too many funding applications required during the reporting period, it was heartening for all staff involved that Council was successful with a number of applications including National Stronger Regions, Cycle Network Local Government Grants Program and Building Our Regions.

Civil Operations

Civil Operations have maintained their efforts with QRA negotiating NDRRA claims and betterment funding following TC Marcia and this has taken considerable effort in trying to achieve a fair and equitable outcome for the Council. Civil Ops have also been progressing the capital projects for this year as well as the general maintenance of the Region's road and drainage infrastructure. Considerable work has also been done in the commencement of the Victoria Parade works and the Riverbank Revitalisation Project with both projects well underway at the end of the reporting period. Tenders were also called for the Pilbeam Drive restoration with works to commence late January/early February with a considerable level of community consultation to be undertaken.

Development and Building

Whilst the development sector is maintaining its relatively low level of activity, the Planning staff have been involved in various aspects of the riverfront and CBD revitalisation. This slower than usual development sphere is not confined to Rockhampton and appears to be the current environment, generally; however, all timelines have been met for consideration of applications. Building and Plumbing are still processing a reasonable number of applications and Compliance are being kept busy maintaining appropriate development and building related activity in the Region.

Engineering Services

The Engineering Section has continued to be involved in assessments of flooding/drainage issues following TC Marcia and the reports on a number of these issues are nearing completion for presentation to the Council. These efforts will be supported early in the 3rd quarter with an appointment of a Floodplain Engineer now finalised.

Fitzroy River Water

FRW are meeting all required milestones and performance indicators in its delivery of water and sewerage services with its capital program progressing well. The significant project of the Hi-lift at the Glenmore Water Treatment Plant has also progressed during the reporting period with an anticipated completion date within the next few months. The project contains work including the addition of a generator that will enable to GWTP to operate at about 25% capacity in the event of power interruptions, which will be advantageous during disaster periods.

Rockhampton Regional Waste and Recycling

RRWR continues to deliver services, despite resourcing issues, with no incidents of uncompleted runs on the relevant collection days. The WTS is preparing to be opened on 25 January 2016 following considerable effort by staff working through the defects with the contracted builder. Detailed planning for the 'piggy back' is underway and the alternate facility at Laurel Bank has been established during the reporting period.

Robert Holmes
General Manager
Regional Services

2015/16 OPERATIONAL PLAN QUARTER TWO PROGRESS REPORT

Q2 Summary - Community Services

Meeting Date: 23 February 2016

Attachment No: 4

**General Manager Community Services Summary
Operational Plan Report
2nd Quarter**

Directorate

Activities within the Directorate have included the successful coordination and installation of Christmas decorations in the Region including the purchase of new and improved wreaths, garland, tree lighting and decorations providing a rejuvenated festive atmosphere to the CBD coinciding with the Annual Christmas Fair.

Specific Directorate customer service requests are being met 100% within service delivery timelines and actual costs of the Directorate area within the predicted quarterly budget.

Arts and Heritage

Holding responsibility for Council's major events venues; a key component is the delivery of entertainment and arts programming.

Following annual trends the section has been particularly active over the quarter with a diverse range of commercial and community focused events being held.

Target attendances at the Pilbeam Theatre, Art Gallery and Heritage Village sites have achieved or exceeded the 50% milestone needed at the conclusion of the 2nd quarter reinforced by the section's net budget position inclusive of committals for the quarter also being at 45% with 50% of the year expired.

Significant community events conducted during the quarter included the return to the Rockhampton Music Bowl for the annual Rockhampton Carols by Candlelight event, raising over \$10,000 for local charity the Rockhampton Women's Shelter.

Communities and Facilities

Performance across most areas of the section has been in accordance with the quarterly desired operational outcomes. Child Care did not reach the desired utilisation rate for occasional care for the quarter as the demand for this service has steadily decreased over time; and the target participation rate for multicultural activities was not reached with less activities able to be offered due to loss of funding and staffing resources.

Customer service response times continued to be within the standard timelines for completion, with statutory and regulatory requirements generally met.

Budget outcome for the quarter is slightly worse than pro rata year to date when committals are taken into account, however this is to be expected due to the nature of the work undertaken by the section requiring pre-planning of projects.

Community Standards and Compliance

The section continues to deliver services in accordance with program and customer service response timelines with statutory and regulatory requirements being met and maintained, and performance generally in accordance with the quarterly desired operational outcomes.

The section focus of management activities for the quarter has been centred on dealing with animal management issues which continue to heighten due to public awareness of the issues surrounding that management and public engagement in deriving possible means of resolving those issues.

These efforts continue to see the local laws unit delivering increased services at an increased service level whilst maintaining staffing levels. Pest, Vector and Environmental Health units have delivered more targeted activities with regular programming meeting desired service levels and increased community compliance.

Parks

Departmental focus of management activities in Parks for the quarter has been on the following:

- Delivery of parks operational outcomes;
- Remediation and restoration activities at Kershaw Gardens; and
- Construction and master planning of significant parks assets.

The operational outcomes for the quarter have seen maintenance schedules return to some semblance of normalcy following the impact of TC Marcia, with most indicators highlighting increases in participation and utilisation particularly at the swimming pools and the zoo. The allocation of available resources has reflected this narrative with the actual budget outcome including committals improving following adjustments in budget to account for unforeseen circumstances.

Kershaw Gardens is approximately 50% open to the public and subject to a Site Management Plan. Late in the quarter a further area of the Gardens was opened to the public. Implementation of remedial action continues. The master plan consultation has been completed and implementation priorities approved by Council. Funding for the clean-up and restoration works have also been approved through the NDRRA.

Significant progress has been achieved on the Cedric Archer Plan in accordance with the master plan and its associated prioritised implementation, with Stage 1 complete and Stages 2 and 3 entered into construction phases.

The response time for requests types has been able to be met in all categories with statutory and regulatory compliance being maintained well within organisational tolerance limits.

Michael Rowe
General Manager
Community Services

2015/16 OPERATIONAL PLAN QUARTER TWO PROGRESS REPORT

Operational Plan Quarter Two

Meeting Date: 23 February 2016

Attachment No: 5



2015 - 2016 OPERATIONAL PLAN CEO'S OFFICE

CEO DIRECTORATE

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$1,000	\$0
Operating Expenses	\$1,126,302	\$273,011
Capital Revenue	\$0	\$0
Capital Expenses	\$214,199	\$111,542

CORPORATE PLAN ACTIVITIES

1. Provide leadership, corporate oversight and strategic direction

***CEO Directorate** - The Office of the CEO directorate is led by Council's Chief Executive Officer who is responsible for managing the Council in a way that promotes the effective, efficient and economical management of public resources, excellence in service delivery, continual improvement, responsiveness to the Council's policies and priorities and establishing and implementing goals and practices in accordance with the policies and priorities of the Council. The directorate consists of three units; Governance Support, Internal Audit and Regional Development.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	Requests actioned appropriately.
100%	100%			100%	Safety & risk inspections conducted in accordance with schedule.
N/A	N/A			0%	No capital projects relevant for the Office of CEO Directorate.
100%	100%			100%	Projects are within budget and on target.
100%	100%			100%	Service levels met with business units.



2015 - 2016 OPERATIONAL PLAN CEO'S OFFICE

GOVERNANCE SUPPORT

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$30,900	-\$13,908
Operating Expenses	\$3,245,612	\$1,536,618
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Work collaboratively with other Council departments to increase awareness of Council's services
2. Use a variety of communication channels to regularly and accurately deliver Council messages and maintain a positive reputation
3. Increase staff familiarisation and compliance with the Community Engagement Policy, Framework and Procedure across Council
4. Work collaboratively with other Council departments to deliver campaigns which encourage responsible resident behaviour
5. Provide professional agenda management services
6. Manage relevant civic events
7. Manage investigations as authorised by the CEO in accordance with legislation and Council's Complaints Management Process
8. Facilitate Councillor interactions with constituents

Executive Support - provides executive administrative support to the Mayor, Councillors and CEO including co-ordinating diaries, responding to correspondence, speech writing, report writing, managing customer service request logging and follow up, arranging and scheduling meetings and appointments, obtaining information and or background material required for meetings or enquiries and facilitating travel arrangements in liaison with the Committee Support unit. Plan and co-ordinate civic events to ensure the expectations of Mayor, Councillors and CEO are met.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	Requests actioned appropriately.
100%	100%			100%	Safety & risk inspections conducted in accordance with schedule.
N/A	N/A			0%	No capital projects relevant to the Executive Support unit.
100%	100%			100%	Projects are within budget and on target.
100%	100%			100%	Service levels met with business units.



2015 - 2016 OPERATIONAL PLAN CEO'S OFFICE

Committee Support - provides administrative support to the CEO including managing Council's committee meeting processes by collation of reports, creation of agendas for the Council and Committee meetings, providing a minute taking service for Council and Committee meetings, distribution of the meeting action sheets, process Councillor's discretionary funds in accordance with policy and statutory reporting requirements, manage corporate travel arrangements and facilitate citizenship ceremonies in accordance with statutory requirements.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Communications - provides Council's corporate communications through a variety of methods. The unit works closely with the Mayor, Councillors, Leadership Team, Council departments and media outlets to deliver Council's internal and external communication messages through the appropriate media options. Manages, monitors and seeks relevant content and responses for Council's corporate social media channels. Develops marketing and communication plans in partnership with Council units to enhance project deliverables through timely, effective communications. Facilitate Council's Community Engagement policy and framework by providing advice to Mayor, Councillors, CEO and management teams.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	Requests actioned appropriately.
100%	100%			100%	Safety & risk inspections conducted in accordance with schedule.
N/A	N/A			0%	No capital projects relevant to the Committee Support unit.
100%	100%			100%	Projects are within budget and on target.
100%	100%			100%	Service levels met with business units.

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	Requests actioned appropriately.
100%	100%			100%	Safety & Risk inspections conducted in accordance with schedule.
N/A	N/A			0%	No capital projects relevant to the Communications unit.
100%	100%			100%	Projects are within budget and on target.
100%	100%			100%	Service levels met with business units.



2015 - 2016 OPERATIONAL PLAN CEO'S OFFICE

INTERNAL AUDIT

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	\$0	\$0
Operating Expenses	\$260,893	\$102,559
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Provide assurance, consulting and assigned investigation services
2. Provide independent reporting to an audit committee
3. Facilitate an audit advisory committee of Council

Internal Audit - undertakes risk-based review of all management operations, systems, activities and processes, independent and objective (unbiased) assessment and reviews based on professional internal audit (and other) standards, independent reporting directly to an audit committee of Council, protection of the public interest, professional consulting (non-audit activities) services, assurance (audit activities) services in-house, fraud related services and risk management related services.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
NA	N/A			0%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to the Internal Audit unit.
N/A	N/A			0%	No operational projects relevant to the Internal Audit unit.
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN CEO'S OFFICE

REGIONAL DEVELOPMENT

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$316,000	-\$150,662
Operating Expenses	\$3,493,335	\$1,245,936
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Implement a growth management framework which facilitates economic growth whilst preserving the Region's character
2. Manage the Region's growth framework to compliment state legislation and policy
3. Promote the sustainable development of natural and physical resources and the maintenance of ecological processes and genetic diversity
4. Promote the sharing of responsibility for resource management and planning between the different spheres of government, the community and industry
5. Deliver and facilitate community events and celebrations
6. Manage relevant civic events
7. Increase the reach and consistency of key branding and associated taglines for the Rockhampton Region
8. Use a variety of communication channels to regularly and accurately deliver Council messages and maintain a positive reputation
9. Act as a Council ambassador to support development of key projects across the Region, in line with Council's strategic direction.
10. Assist industry and developers with business expansion within the Region and advocate associated benefits
11. Collaborate with government agencies to identify and foster the development of new industries in the Region
12. Collaborate with Capricorn Enterprise to ensure the delivery of services to promote the tourist potential and economic development of our Region
13. Assist developers through the development application process to facilitate economic growth

Regional Promotions - facilitates and manages community events, develops strategic plans for the promotion of the Rockhampton Region, implements the promotion action plan for Rockhampton as an ideal location to live and work, works with other Council departments to improve the liveability of the Rockhampton region and develops event strategies.

KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	C		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to the Regional Promotions unit.
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN CEO'S OFFICE

Strategic Planning - provides strategic planning services to cater for future growth demands and changing demographics as well as optimising quality of life and economic development opportunities for the region's residents and businesses by planning for the provision of essential infrastructure, appropriately zoned land, services and community amenities. All planning products will manifest principally in the main statutory planning instrument; the Planning Scheme (Town Plan).

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to the Strategic Planning unit.
100%	100%			100%	
100%	100%			100%	

Economic Development - increase economic development within the Rockhampton Regional Council area.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to the Economic Development unit.
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN CORPORATE SERVICES

CORPORATE SERVICES DIRECTORATE

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	\$0	\$0
Operating Expenses	\$534,011	\$206,114
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Provide leadership, corporate oversight and strategic direction

Corporate Services Directorate - provides the oversight of the Corporate Services department. Corporate Services department contains the financial functions of Council as well as procurement and supply, information technology, workforce and strategy, fleet management, property management and customer service. In addition to this airport operations are also included.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1 Q1-Q2 Q1-Q3 Q1-Q4

OK	OK		
----	----	--	--

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	No capital projects relevant for the Corporate Services Directorate.
100%	100%			100%	No operational projects relevant for the Corporate Services Directorate.
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN CORPORATE SERVICES

AIRPORT SERVICES

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$16,117,904	-\$8,021,229
Operating Expenses	\$16,117,904	\$7,278,860
Capital Revenue	\$0	\$0
Capital Expenses	\$3,593,175	\$1,343,077

CORPORATE PLAN ACTIVITIES

1. Operate and maintain the Rockhampton Airport to meet the transport needs of the regional community and in a manner that provides a commercial return.

***Airport Unit** - is a commercialised business unit with the key objective to operate a profitable and financially sustainable airport business that is resilient and progressive through ever changing times. The airport's main activities are aeronautical and landside. Aeronautical involves managing the airside of the airport including the runways, taxiways and aprons in a safe and efficient manner. The landside component of the business involves the commercial activities related to management of the terminal precinct including the terminal and car parking operations as well as property leases on airport.*

KEY PERFORMANCE INDICATORS

	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
85%	100%			93%	Majority of previous non-compliance issues have been signed off. However, one standing non-compliance issue (stemming from airside visitor pass reports) is still in effect due to an IT system glitch. This issue is currently being investigated.
65%	85%			75%	Only \$754,879 was spent on capital projects this quarter out of an annual budget of \$3,563,175. The largest capital projects are due for completion by April 2016.
80%	90%			85%	Selected operational projects are behind schedule due to reduced human resources during periods of leave throughout the quarter.
57%	75%			66%	6 of the 8 Airport-specific KPIs achieved 100% during this quarter. However, both passenger and aircraft movement growth increases failed to occur due to poor economic conditions. Both KPIs were out of management's control.

COMMERCIAL BUSINESS UNIT

Airport Annual Performance Plan updates are presented monthly to the Business Enterprise Committee Meeting. This plan is a requirement of s175 Local Government Regulation 2012.



2015 - 2016 OPERATIONAL PLAN CORPORATE SERVICES

CORPORATE AND TECHNOLOGY SERVICES

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$1,081,200	-\$673,483
Operating Expenses	\$9,345,135	\$4,978,758
Capital Revenue	\$0	\$65,546
Capital Expenses	\$6,424,400	\$1,608,241

CORPORATE PLAN ACTIVITIES

1. Champion a customer service culture that complies with Council's statutory obligations and Customer Service Charter
2. Deliver fleet and plant asset management in an efficient operating environment
3. Efficiently manage and optimise use of Council's property portfolio
4. Manage and effectively administer Council's contract and tendering, inventory and purchasing processes in accordance with relevant legislative requirements and organisational needs
5. Strategically plan and actively manage Council's information systems to meet Council's needs
6. Ensure Council's recordkeeping practices are in accordance with legislative, policy obligations and Council's Recordkeeping Charter
7. Ensure Council operations are performed considering and addressing all potential risk occurrences to Council and the community

Customer Service Centre - the first point of contact for customers with front-counter services in Rockhampton, Gracemere and Mount Morgan, and a call centre based in Rockhampton. Customer service also provides QGAP (QLD Government Agency Program) services and facilitates, park events and hall bookings.

KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Procurement and Logistics - ensures well governed and disciplined procurement activities and inventory management practices which comply with legislative and policy requirements whilst meeting organisational needs now and into the future. The unit consists of four interrelated sub-units: Purchasing Compliance, Accounts Payable, Contracts and Tenders and Logistics (3 x stores) undertaking centralised purchasing for Fitzroy River Water, Civil Operations and Rockhampton Regional Waste and Recycling.

KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No planned/budgeted capital projects for the Customer Service unit.
100%	100%			100%	
100%	100%			200%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No planned/budgeted capital projects for the Procurement and Logistics unit.
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN CORPORATE SERVICES

Information Systems - a combined unit responsible for information technology and records management services. Information Technology Services' role is to acquire, manage and support information and communication technology related equipment and services for the organisation. Records Management oversees and assists with the management of Council records and is responsible for ensuring that Council's official records are captured and managed in a way that improves business processes and fulfils legislative requirements. Records also coordinates the right to information and information privacy processes.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	Budgeted capital program progressing as planned.
100%	100%			100%	
100%	100%			100%	

Property and Insurance - manages Council owned and controlled properties by ensuring Council's and the community's interests are appropriately risk managed through the negotiation and establishment of formal lease arrangements. Also responsible for the effective and efficient management of the day-to-day insurance claims processing (including liaising with Council's insurers, assessors, repair agents and claimants), land resumptions, acquisitions and sales and enterprise risk management.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	Budgeted capital program progressing as planned.
100%	100%			100%	
100%	100%			100%	

Fleet Services - custodianship and management responsibility of all fleet vehicles, plant and equipment assets above the \$5,000 capitalisation threshold and/or all assets requiring registration with Queensland Transport. This includes capital and recurrent budgeting, renewal and maintenance planning and disposal ensuring fit for purpose, safe, reliable and cost effective fleet, plant and equipment, enabling Council to deliver an optimum level of service. Council has a fleet asset base comprising just over 800 assets with a replacement value of approximately \$52.8M.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	Budgeted capital program progressing as planned.
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN CORPORATE SERVICES

FINANCE

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$463,260	-\$270,412
Resourcing Revenue	-\$70,513,449	-\$43,381,518
Operating Expenses	\$5,968,618	\$2,737,989
Resourcing Expenses	-\$26,787,772	-\$14,530,541
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0
Resourcing Capital Revenue	\$0	\$0
Resourcing Capital Expenses	\$500,000	\$2,597

CORPORATE PLAN ACTIVITIES

1. Provide an Asset Services Section focusing on a clear communicative process and accurate data.
2. Provide professional accounting and financial management functions and ensure statutory compliance is met.
3. Manage the Council rating function in aspects of maintenance, levying and collection of rate revenue for Council.
4. Manage the treasury functions of Council to ensure effective and optimised cash management as well as compliance with taxation.
5. Provide accurate Geographical Information System (GIS) and spacial data information

Assets and GIS - manages, supports and develops Council's corporate GIS system ensuring records are accurately maintained and users' needs are supported. In addition, the systems are continually developed for optimisation. Provides an interface to custodians of non-current assets to ensure asset registers and asset management plans are maintained. The information is used for future investment decisions and legislative compliance.

KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Asset and GIS unit.
100%	100%			100%	
100%	100%			100%	No formal adopted service levels however GIS Service Desk is monitored.



2015 - 2016 OPERATIONAL PLAN CORPORATE SERVICES

Financial Systems - manages, supports and develops Council's corporate financial system ensuring financial records are accurately maintained and users' needs are supported. In addition, the systems are continually developed for optimisation.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Financial Systems unit.
100%	100%			100%	Conquest 3 is scheduled go live on 18 January 2016.
100%	100%			100%	No formal adopted service levels however Service Desk is monitored.

Revenue and Accounting - provides the oversight of the financial governance of Council including long term financial forecasting, budget preparation and financial reporting within legislative requirements whilst meeting the organisational needs in this regard. The four interrelated sub-units related are Financial Accounting, Commercial Accounting, Treasury and Rates.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	Financial Statements finalised.
N/A	N/A			0%	No capital projects relevant for the Revenue and Accounting unit.
N/A	N/A			0%	No major operational projects relevant for the Revenue and Accounting unit.
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN CORPORATE SERVICES

WORKFORCE AND STRATEGY

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$32,000	-\$105,977
Operating Expenses	\$4,009,848	\$1,757,191
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Implement and oversee a compliant safety management system
2. Provide rehabilitation and injury management support services
3. Manage Council's training and development programs
4. Provide human resource and industrial relations advisory support services
5. Provide payroll services to all of Council
6. Manage Council's strategic business planning function
7. Administer an appropriate corporate governance program
8. Manage investigations as authorised by the CEO in accordance with legislation and Council's Complaints Management Process

Safety and Training - provides specialist advisory services to all Council departments for the functions of Workplace Health & Safety, Training and Injury Management.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Human Resources and Payroll - provides human resources and payroll services across the organisation. The Human Resources sub-unit is focused on delivering quality consultancy services to all Council departments enabling the achievement of objectives, while maintaining compliance with relevant legislation, policies and procedures and upholding the Council's values. The Payroll sub-unit is responsible for the provision of an accurate and timely payroll service.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Safety and Training unit.
100%	100%			100%	
100%	100%			100%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Human Resources and Payroll unit.
100%	100%			100%	
94%	88%			91%	The average recruitment timeframe for quarter 2 was 33.07. This was due to delays with the panel undertaking shortlisting, along with delays from third party providers to complete pre-employment screening checks (Criminal History Checks, Workers Compensation History Checks, Functional Capacity Evaluations).



2015 - 2016 OPERATIONAL PLAN CORPORATE SERVICES

Industrial Relations and Investigations - provides internal investigation services, Award/Agreement interpretation and industrial relations advice, while managing the relationship between Council, the Crime and Corruption Commission and the Queensland Ombudsman for matters of a more serious nature.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Industrial Relations and Investigations unit.
N/A	N/A			0%	No operational projects relevant for the Industrial Relations and Investigations unit.
100%	100%			100%	

Corporate Improvement and Strategy - provides corporate policy evaluation, delegation instrumentation, strategic organisational planning, local government law advice and general corporate governance.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Corporate Improvement and Strategy unit.
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN REGIONAL SERVICES

REGIONAL SERVICES DIRECTORATE

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	\$0	\$0
Operating Expenses	\$783,989	\$332,328
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$379

CORPORATE PLAN ACTIVITIES

1. Provide leadership, corporate oversight and strategic direction

Regional Services Directorate - overall corporate management and coordination of the service delivery and strategic direction of Civil Operations, Planning, Engineering, Fitzroy River Water and Rockhampton Regional Waste & Recycling. The directorate also provides media and community awareness programs for those areas.

KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN REGIONAL SERVICES

CIVIL OPERATIONS

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$4,887,300	-\$5,197,938
Operating Expenses	\$29,999,160	\$14,971,413
Capital Revenue	-\$14,474,057	-\$9,384,221
Capital Expenses	\$39,062,202	\$14,376,741

CORPORATE PLAN ACTIVITIES

1. Provide value for money construction, maintenance and community response services for transport and drainage assets

Urban Operations - manages the construction and maintenance of road pavements and surfacings, bridges, kerb and channel, footpaths and cycle ways, stormwater drainage systems, guardrail, street signs, linemarking and traffic signals that are not on State controlled roads, and road lighting for the urban areas of Rockhampton, Parkhurst, Gracemere and Mt Morgan.

KEY PERFORMANCE INDICATORS

	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Rural Operations - manages the construction and maintenance of sealed and unsealed road pavements, bridges, stormwater drainage systems, guardrail, road signs and linemarking in the rural towns and areas of the Region.

KEY PERFORMANCE INDICATORS

	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
95%	98%			97%	Improvement in the quarter.
100%	100%			100%	
104%	96%			100%	Slightly ahead for planned works in quarter 1.
100%	100%			100%	
100%	100%			100%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
95%	98%			97%	Improvement in the quarter.
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN REGIONAL SERVICES

DEVELOPMENT & BUILDING

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$2,580,500	-\$840,462
Operating Expenses	\$2,868,828	\$1,227,111
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Provide regulatory and compliance services in line with statutory requirements and best practice
2. Contribute to the fair, orderly and sustainable use and development of the Region's resources
3. Assist in the implementation of a growth management framework which facilitates economic growth whilst preserving the region's character
4. Plan and deliver programmes, partnerships, regulation and education relevant to activities associated with town planning and operational works
5. Plan and deliver programmes, partnerships, regulation and education relevant to activities associated with building, plumbing and drainage and general planning compliance

Building Compliance - undertakes three primary functions including inspections and certification for building and plumbing, and ensuring compliance of all land use and development activities.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
85%	85%			85%	Some delays in responding to customer requests for Building Compliance due to staff being on leave.
95%	100%			98%	
N/A	N/A			0%	No capital projects relevant for the Building Compliance unit.
100%	100%			100%	
90%	95%			93%	



2015 - 2016 OPERATIONAL PLAN REGIONAL SERVICES

Development Assessment - manages development applications for material changes of use, reconfigurations of lots, operational works and building works assessable against the planning scheme through the Integrated Development Assessment System under the Sustainable Planning Act 2009. The unit supports this primary role with ancillary services such as pre-lodgement meetings, negotiating decision notices, issuing infrastructure charges notices and managing development assessment matters in the Planning and Environment Court which involve Council as a party.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Development Assessment unit.
100%	100%			100%	
100%	100%			100%	

Planning Administration - coordinates the workplace administration, allocation of customer requests, procurement and financial management for the Development and Building section.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Planning Administration unit.
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN REGIONAL SERVICES

ENGINEERING SERVICES

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$156,500	-\$346,364
Operating Expenses	\$4,094,868	\$1,493,169
Capital Revenue	-\$1,703,750	-\$24,000
Capital Expenses	\$420,000	\$73,126

CORPORATE PLAN ACTIVITIES

1. Provide engineering, infrastructure planning and project management services to meet the current and future needs of the community and organisation
2. Maintain a disaster management response capacity able to meet the community's needs when required.

Infrastructure Operations - responsible for the provision of engineering advice, assessment of development applications and compliance inspections involving reconfiguration of lots, material change of use and operational works as they relate to traffic, transport, stormwater, water supply and sewerage reticulation networks.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Civil Design - responsible for the engineering survey and design of civil works principally undertaken by the Regional Services department, or other Council departments undertaking various projects when required.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	Traffic light reports satisfactory for the Infrastructure Operations unit.
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Infrastructure Operations unit.
100%	100%			100%	
95%	93%			94%	Assessment timeframe KPI's being met (90%). Average 92.5% compliance.

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	Minimal requests received for the Civil Design unit.
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
90%	100%			95%	Design delivery timeframes impacted by program changes.



2015 - 2016 OPERATIONAL PLAN REGIONAL SERVICES

Strategic Infrastructure - responsible for the investigation and planning of new and upgraded infrastructure within the roads, pathways, cyclepaths, public transport, stormwater, floodplain management, reticulated water supply and sewerage networks within the Region. The unit is also responsible for the development and implementation of traffic and road safety initiatives.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Support Services - responsible for the provision of administrative support to the Engineering Services and Civil Operations sections.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Disaster Management - responsible for the planning, preparation, mitigation and operational response strategies required to ensure Council has the appropriate response capability and processes in place to assist the local community to be prepared for, respond to and recover from disaster events. The unit also provides support to the State Emergency Service through the provision of a SES Local Controller.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
98%	100%			99%	Traffic Light reports for Traffic Related matters has improved.
100%	100%			100%	
100%	95%			98%	North Rockhampton flood mitigation (Kershaw levee) delayed due to the need to complete FRW works across Moores Creek.
100%	95%			98%	Stormwater consultancies are progressing. New FPM Engineer commencing 25 January 2016.
N/A	N/A			0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant for the Support Services unit.
100%	100%			100%	
100%	100%			100%	Customer Service Charter is being met.

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	Local Disaster Management Plan review is complete and ready for adoption. LDMG has endorsed ready for Council to adopt.
N/A	N/A			0%	No capital projects relevant for the Disaster Management unit.
100%	100%			100%	
100%	100%			100%	Due for completion next quarter.



2015 - 2016 OPERATIONAL PLAN REGIONAL SERVICES

FITZROY RIVER WATER

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$59,757,120	-\$30,510,747
Operating Expenses	\$56,234,135	\$29,306,285
Capital Revenue	-\$2,447,750	-\$1,155,573
Capital Expenses	\$23,788,988	\$7,711,506

CORPORATE PLAN ACTIVITIES

1. Operate water supplies and networks to ensure future regional water demand (potable water) is sustainable

2. Operate and maintain sewerage network and treatment assets including re-use schemes

***Treatment and Supply** - manages the planning, construction, operations and maintenance of water and sewage treatment plants, water and sewage pump stations, water reservoirs, and water storages enabling the delivery of high quality, safe, reliable and cost effective water and sewerage services to our customers. The unit also manages trade waste licensing, drinking water and environmental compliance reporting for FRW.*

KEY PERFORMANCE INDICATORS

	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

***Network Services** - manages the construction and maintenance of trunk and reticulation water and sewerage pipe network, water and sewage treatment plants, water and sewage pump stations, water reservoirs, and water storages enabling the delivery of high quality, safe, reliable and cost effective water and sewerage services to our customers. The unit also conducts water meter reads, new water and sewerage connections and administers irrigator contracts for FRW.*

KEY PERFORMANCE INDICATORS

	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
99%	99%			99%	Some minor delays completing Dam Safety regulatory work.
95%	95%			95%	Carryover capital projects nearing completion and other works progressing well.
100%	100%			100%	
100%	100%			100%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
98%	98%			98%	Some carryover projects from 2014/15.
100%	100%			100%	
96%	97%			97%	A small number of non-compliances with quarterly customer service standards targets.

COMMERCIAL BUSINESS UNIT

The FRW Performance Plan was adopted by Council on 2 December 2015. This plan is a requirement of s175 Local Government Regulation 2012.



2015 - 2016 OPERATIONAL PLAN REGIONAL SERVICES

ROCKHAMPTON REGIONAL WASTE & RECYCLING

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$18,922,985	-\$8,973,047
Operating Expenses	\$15,919,881	\$7,369,263
Capital Revenue	\$0	\$0
Capital Expenses	\$3,000,000	\$1,756,141

CORPORATE PLAN ACTIVITIES

1. Provide waste management facilities and services which meet the community's needs through the development and implementation of a Strategic Waste Management Plan

Collections - provision of a reliable kerbside collection service for waste and recyclables from domestic and some commercial premises from within declared waste areas across the Regional Council area. Administration of kerbside recycling collections contract.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Waste Operations - provision and management of waste and recycling transfer and disposal facilities that are accessible and provided in a sustainable manner.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	

COMMERCIAL BUSINESS UNIT

The Rockhampton Regional Waste & Recycling Performance Plan will be adopted by Council on 8 December 2015. This plan is a requirement of s175 Local Government Regulation 2012.



2015 - 2016 OPERATIONAL PLAN COMMUNITY SERVICES

COMMUNITY SERVICES DIRECTORATE

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$26,200	-\$30,412
Operating Expenses	\$1,021,575	\$266,494
Capital Revenue	-\$250,000	-\$250,000
Capital Expenses	\$167,400	\$81,916

CORPORATE PLAN ACTIVITIES

1. Provide leadership, corporate oversight and strategic direction

Community Services Directorate - provides overall corporate management and coordination of the service delivery and strategic direction of the Arts and Heritage, Communities and Facilities, Community Standards and Compliance and Parks sections.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Special Projects - provides the specialised project management and contractual oversight of identified cross-functional projects and activities within Council.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	Capital projects for Community Services Directorate covered under Special projects.
100%	100%			100%	Purchase of new Christmas Decorations, installation of decorations to coincide with Christmas Fair undertaken successfully and within budget.
100%	100%			100%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No operational projects relevant for Special Projects unit.
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN COMMUNITY SERVICES

ARTS & HERITAGE

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$4,312,250	-\$2,349,787
Operating Expenses	\$7,184,156	\$3,229,570
Capital Revenue	\$0	\$0
Capital Expenses	\$372,391	\$77,001

CORPORATE PLAN ACTIVITIES

1. Develop and deliver targeted arts and heritage programs
2. Deliver and facilitate community events and celebrations

Venue Operations - manages the Council's major venues including the Pilbeam Theatre, Walter Reid Cultural Centre and the Rockhampton Showgrounds while also providing auxiliary services such as food and beverage, ticketing and production services. The unit also delivers the See it Live Theatre program.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Heritage Services - manages the Rockhampton Heritage Village, presenting and preserving the region's historical collections.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Art Gallery - manages the Rockhampton Art Gallery to meet community expectations through art collection, management and development, local and visiting exhibition presentation and inclusive and developmental public programs.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No operational projects relevant for Venue Operations unit.
100%	100%			100%	Delivered in accordance with section operational standards as no service levels have been adopted by Council.

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No operational projects relevant for Heritage Services unit.
100%	100%			100%	Delivered in accordance with section operational standards as no service levels have been adopted by Council.

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No operational projects relevant for Art Gallery unit.
100%	100%			100%	Delivered in accordance with section operational standards as no service levels have been adopted by Council.



2015 - 2016 OPERATIONAL PLAN COMMUNITY SERVICES

COMMUNITIES & FACILITIES

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$3,748,892	-\$1,950,423
Operating Expenses	\$18,719,843	\$8,647,431
Capital Revenue	-\$669,500	\$101,526
Capital Expenses	\$2,153,763	\$1,035,802

CORPORATE PLAN ACTIVITIES

1. Deliver a range of individual and organisational development services and programmes
2. Provide and maintain regional library services
3. Deliver targeted social programs relating to child care, youth and aged services
4. Facilitate community safety
5. Deliver facilities maintenance programs and projects

Library Unit (Client Services, Collections and Systems) - provides the community with access to community hubs of resources, services, programs and spaces for recreation, information, literacy (including digital literacy) development, learning and social connection.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Facilities - responsible for the delivery of minor capital projects, maintenance, cleaning and security services for Council's building assets.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	Based on Qld Standards for Public Libraries as Council has no adopted local service levels.

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN COMMUNITY SERVICES

Home Assist - delivers the CQ Home Assist Program to provide safety related information and referral to home owners, tenants with a disability or aged over 60 years, and subsidised assistance with home maintenance, modifications and repairs for eligible clients to assist them to remain living in their homes.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	Based on funding guidelines.
100%	100%			100%	
N/A	N/A			0%	No capital projects for the Home Assist unit.
100%	100%			100%	
100%	100%			100%	Based on Service Level Agreements applicable to funding received from State and Federal Governments.

City Child Care Centre - provides quality long day and occasional care for children from six weeks to school age in accordance with the Early Years Learning Framework and National Quality Standard.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
N/A	N/A			0%	
100%	100%			100%	
N/A	N/A			0%	No capital projects for the City Child Care Centre unit.
100%	100%			100%	
100%	67%			83%	Occasional care did not reach utilisation rate of 50%.

Communities and Facilities Management - provides overall workplace administrative for the Communities and Facilities section, and has responsibility for Council's grants and sponsorship program, CCTV network and Cardax system, community halls, and community development programs.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	100%			100%	
100%	83%			91%	Less programs were offered due to loss of resource.



2015 - 2016 OPERATIONAL PLAN COMMUNITY SERVICES

COMMUNITY STANDARDS AND COMPLIANCE

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$1,291,900	-\$1,063,629
Operating Expenses	\$5,082,486	\$2,101,570
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Provide regulatory and compliance services in line with statutory requirements and best practice
2. Plan and deliver programmes, partnerships, regulation and education relevant to Environment and Public Health
3. Implement Pest Management Plan actions to control declared pests
4. Implement Vector Management Plan actions to establish vector control measures
5. Provide compliance and regulatory services in line with legislative and community standards
6. Plan and deliver Local Laws programs, partnerships, regulation and education

Environment and Public Health - responsible for licensing and inspecting activities particularly food businesses, environmentally relevant activities and higher risk personal appearance services as well as investigating complaints relating to environmental nuisance, public health risks and licensed activities and being a conduit for State based requirements.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Pest Management - responsible for controlling declared pests, plants and animals on Council controlled land, inspecting and investigating declared pest activities and/or complaints and being a conduit for State based requirements.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to Environment and Public Health unit.
N/A	N/A			0%	No operational projects relevant to Environment and Public Health unit.
100%	100%			100%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to Pest Management unit.
N/A	N/A			0%	No operational projects relevant to Pest Management unit.
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN COMMUNITY SERVICES

Vector Management - responsible for the management of designated pests on Council controlled land, inspecting and investigating public health risk activities and/or complaints and being a conduit for State based requirements.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to Vector Management unit.
N/A	N/A			0%	No operational projects relevant to Vector Management unit.
100%	100%			100%	

Local Laws - enforces State Government Acts and Council's Local Laws in relation to environmental nuisances, animals, overgrown land, signage, parking and illegal use of Council land.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to Local Laws unit.
100%	100%			100%	
100%	100%			100%	

Community Standards and Compliance Management - coordinates the workplace administration, allocation of customer requests, procurement and financial management for the Community Standards and Compliance section and assessment and decision making on relevant applications

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
N/A	N/A			0%	No capital projects relevant to Community Standards and Compliance Management unit.
N/A	N/A			0%	No operational projects relevant to Community Standards and Compliance Management unit.
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN COMMUNITY SERVICES

PARKS

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$1,982,500	-\$3,165,528
Operating Expenses	\$19,370,331	\$10,007,359
Capital Revenue	-\$934,500	-\$1,385,343
Capital Expenses	\$7,367,834	\$1,090,756

CORPORATE PLAN ACTIVITIES

1. Plan for appropriate open space within the Region.
2. Ensure botanical collections are maintained and developed
3. Provide a well maintained and managed zoological collection
4. Provide developmental programs for sporting and recreational groups
5. Maintain the Region's sports fields, parks, gardens, playgrounds and open spaces
6. Deliver regional cemetery and associated services that meet current and future burial and remembrance needs

***Parks Recreation Services** - manages the presentation, heritage conservation and maintenance of the Rockhampton Botanic Gardens and Zoo, Kershaw Gardens, and burial and memorial services at the Region's cemeteries. This unit is the liaison between Council and the various user groups of Council's parks, sport and recreation facilities to assist in building active and healthy communities.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		
OK	OK		

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
99%	99%			99%	
100%	99%			100%	
50%	50%			50%	Delivery not as anticipated due to delays in scope definition and/or external approvals. Costs and committals for some projects in operational budget – yet to be journalled. Not anticipated to effect full year delivery.
100%	100%			100%	
100%	100%			100%	



2015 - 2016 OPERATIONAL PLAN COMMUNITY SERVICES

Parks Operations - manages the construction and maintenance of local parks and playgrounds, street trees and landscape. Amenity and cleansing activities in the high use urban areas of the region are also the responsibility of this unit.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	95%			98%	Holding a number of non-urgent tree trimming requests; delivery of new elevated work platform imminent - these works will be completed once this plant is deployed.
100%	100%			100%	
50%	50%			50%	Delivery not as anticipated due to delays in scope definition and/ or external approvals. Costs and committals for some projects in operational budget – yet to be journalled. Not anticipated to effect full year delivery.
100%	100%			100%	
100%	100%			100%	

Parks Management - coordinates the workplace administration, allocation of customer work requests, park bookings, procurement and financial management for the Parks section.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
100%	100%			100%	
100%	100%			100%	
NA	NA			0%	No capital projects relevant to the Parks Management unit.
100%	100%			100%	
100%	100%			100%	

13 NOTICES OF MOTION

Nil

14 QUESTIONS ON NOTICE

Nil

15 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.

16 CLOSED SESSION

In accordance with the provisions of section 275 of the *Local Government Regulation 2012*, a local government may resolve to close a meeting to the public to discuss confidential items, such that its Councillors or members consider it necessary to close the meeting.

RECOMMENDATION

THAT the meeting be closed to the public to discuss the following items, which are considered confidential in accordance with section 275 of the *Local Government Regulation 2012*, for the reasons indicated.

17.1 Legal Matters as at 31 January 2016

This report is considered confidential in accordance with section 275(1)(f), of the *Local Government Regulation 2012*, as it contains information relating to starting or defending legal proceedings involving the local government.

17 CONFIDENTIAL REPORTS

17.1 LEGAL MATTERS AS AT 31 JANUARY 2016

File No: 1392
Attachments: 1. Legal Matters as at 31 January 2016
Authorising Officer: Tracy Sweeney - Manager Workforce and Strategy
Ross Cheesman - General Manager Corporate Services
Author: Travis Pegrem - Coordinator Industrial Relations and Investigations

This report is considered confidential in accordance with section 275(1)(f), of the *Local Government Regulation 2012*, as it contains information relating to starting or defending legal proceedings involving the local government.

SUMMARY

Coordinator Industrial Relations and Investigations presenting an update of current legal matters that Council is involved in as at 31 January 2016.

18 CLOSURE OF MEETING