



ORDINARY MEETING

AGENDA

25 OCTOBER 2022

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 25 October 2022 commencing at 9:00am for transaction of the enclosed business.

A handwritten signature in black ink that reads "R Chessman".

ACTING CHIEF EXECUTIVE OFFICER
21 October 2022

Next Meeting Date: 08.11.22

Please note:

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

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OPENING.....	1
2	PRESENT	1
3	APOLOGIES AND LEAVE OF ABSENCE	1
4	CONFIRMATION OF MINUTES.....	1
5	DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA	1
6	BUSINESS OUTSTANDING.....	2
6.1	LIFTING MATTERS FROM THE TABLE	2
7	PUBLIC FORUMS/DEPUTATIONS	3
	NIL	3
8	PRESENTATION OF PETITIONS.....	3
	NIL	3
9	COMMITTEE REPORTS.....	3
	NIL	3
10	COUNCILLOR/DELEGATE REPORTS	3
	NIL	3
11	OFFICERS' REPORTS	4
11.1	ADVANCE ROCKHAMPTON - 2023 MAJOR EVENT CALENDAR	4
11.2	SPECIALISED SUPPLIER ROCKHAMPTON AIRPORT - C.R KENNEDY	8
11.3	MAJOR VENUES SOLE PROVIDER PROVISION	10
11.4	REGIONAL ARTS DEVELOPMENT FUND COMMITTEE	12
11.5	DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A DWELLING HOUSE (WITHIN EXISTING BUILDING).....	14
11.6	RISK REGISTERS - QUARTERLY UPDATE AS AT 1 JULY 2022	29
11.7	SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 30 SEPTEMBER 2022	52
11.8	WHOLE OF COUNCIL CORPORATE PERFORMANCE REPORT FOR PERIOD ENDING SEPTEMBER 2022	59
12	NOTICES OF MOTION	97
	NIL	97
13	QUESTIONS ON NOTICE	97
	NIL	97

14	URGENT BUSINESS/QUESTIONS	97
15	CLOSED SESSION	98
	16.1 LEGAL MATTERS REPORT - 1 JULY 2022 - 30 SEPTEMBER 2022	
	16.2 SPONSORSHIP OF A MAJOR SPORTING EVENT	
16	CONFIDENTIAL REPORTS.....	99
	16.1 LEGAL MATTERS REPORT - 1 JULY 2022 - 30 SEPTEMBER 2022	99
	16.2 SPONSORSHIP OF A MAJOR SPORTING EVENT.....	100
17	CLOSURE OF MEETING.....	101

1 OPENING

1.1 Acknowledgement of Country

2 PRESENT

Members Present:

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

In Attendance:

Mr R Cheesman – Acting Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Ordinary Meeting held 11 October 2022

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

6.1 LIFTING MATTERS FROM THE TABLE

File No: 10097
Attachments: Nil
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Evan Pardon - Chief Executive Officer

SUMMARY

Items laid on the table require a report to be lifted from the table before being dealt with. This report is designed to lift the reports that have been laid on the table at previous Ordinary Council Meetings.

OFFICER'S RECOMMENDATION

THAT the following matters be lifted from the table and dealt with accordingly:

- Development Application for Material Change of Use for a Dwelling House (within existing building)
- Risk Registers – Quarterly Update as at 1 July 2022

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 PRESENTATION OF PETITIONS

Nil

9 COMMITTEE REPORTS

Nil

10 COUNCILLOR/DELEGATE REPORTS

Nil

11 OFFICERS' REPORTS

11.1 ADVANCE ROCKHAMPTON - 2023 MAJOR EVENT CALENDAR

File No:	6097
Attachments:	1. Rockhampton 2023 Major Events Calendar
Authorising Officer:	Greg Bowden - Executive Manager Advance Rockhampton
Author:	Eileen Brown - Events Coordinator

SUMMARY

This report details 2023 Events Calendar to be delivered by Advance Rockhampton and other third party managed major events that are supported by cash sponsorship and in-kind contribution by Advance Rockhampton or are supported events for the Community and Region.

OFFICER'S RECOMMENDATION

THAT Council adopt the proposed Major Event Calendar for the 2023 calendar year.

COMMENTARY

The Advance Rockhampton Events team deliver or support over 12 events a year with a combination of city building, destination, community and civic events. All this activity supports our goals to be a liveable city and an event destination that drives increased economic growth for the region.

The Events team of seven staff, under the leadership of the Event Coordinator, will deliver 9 key events, sponsor 2 city building events and support various other community events by way of marketing via council media assets, infrastructure or specialist advice. The delivery of events is also supported by wider council departments to meet operational, health and safety, community requirements and expectations.

The ability to forward plan with secured dates enables funding and grant opportunities, and contractual arrangements and sponsorship arrangements to assist in reaching revenue targets.

BACKGROUND

Advance Rockhampton manage the delivery and support of over 12 events per year within the council operating budget.

PREVIOUS DECISIONS

Endorsement of the council FY22 operating budget.

BUDGET IMPLICATIONS

Rockhampton Regional Council managed events and agreed sponsored events will be delivered within the Advance Rockhampton budget.

LEGISLATIVE CONTEXT

Not applicable

LEGAL IMPLICATIONS

No legal implications.

STAFFING IMPLICATIONS

No staffing implications.

RISK ASSESSMENT

Managed through individual event management plans.

CORPORATE/OPERATIONAL PLAN

3.3.2.1 Develop a diverse events calendar that supports liveability and visitability within the Region.

CONCLUSION

The purpose of this report is to finalise the 2023 events calendar and be able to forward plan and collaborate to reach targets with revenue opportunities that otherwise would not be available without confirmed dates.

ADVANCE ROCKHAMPTON – 2023 MAJOR EVENT CALENDAR

Rockhampton 2023 Major Events Calendar

Meeting Date: 25 October 2022

Attachment No: 1



JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC

26th
Australia Day
Great Australian
Bites
Kershaw Gardens



1st
Barra Season
Opens
Fitzroy River
(Tunuba)



18th
Big Beer Festival
Rockhampton
Riverside Precinct



**EVENTS
TBC**

7-9th
Rare Spares
Rockynats
Rockhampton
CBD



25th
ANZAC Dawn
Service and
March
Botanic Gardens
and CBD



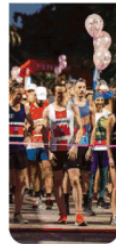
30th
The Archer
Rocky Amateurs
Callaghan Park



11-14th
Paradise
Lagoons
Campdraft
Paradise Lagoons



21st
7Rocky River
Run
Rockhampton
Riverfront



3rd
Pop Up Polo
Victoria Park



14-16th
Rockhampton
Agricultural
Show
Rockhampton
Showgrounds



9th
Rockhampton
Cup Day
Callaghan Park



29th
Rockhampton
River Festival
Rockhampton
Riverside Precinct



TBC
Gold Rush Hill
Sprint
Mount Morgan



TBC
Mount Morgan
Show
Mount Morgan
Showgrounds



2nd
CapriCon -
Steampunk &
Pop Culture
Convention
Rockhampton
Showgrounds



22-24th
Capricorn
Food and Wine
Festival
Rockhampton
Riverside Precinct



TBC
Barra Bash
Fitzroy River
(Tunuba)



6-7th
Women That
Fish Barra
Classic
Fitzroy River
(Tunuba)



28th
Oktoberfest
Rockhampton
Riverside Precinct



1st
\$10K Thready
Competition
launch
Fitzroy River
(Tunuba)



TBC
Christmas Fair &
Lighting of the
Christmas Tree
Rockhampton
Riverside Precinct



31st
Light up
the Sky NYE
Celebrations
Rockhampton
Riverside Precinct



explorerockhampton.com.au/whats-on f i y

*All events subject to change

Scan to Explore
Rockhampton



11.2 SPECIALISED SUPPLIER ROCKHAMPTON AIRPORT - C.R KENNEDY

File No: 3049
Attachments: Nil
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Marcus Vycke - Manager Airport

SUMMARY

As part of the Rockhampton Airport's security infrastructure planning it has recently undertaken a trial of a Runway Panomera Camera. This has come with an option to purchase the equipment for a much reduced price. Installing this technology support the Airport upgrading their security infrastructure to improve surveillance of the airfield.

This report is seeking Council approval to deem C.R Kennedy as a specialised supplier in accordance with Section s235(a) of the Local Government Regulation 2012.

OFFICER'S RECOMMENDATION

THAT pursuant to s235(a) of the *Local Government Regulation 2012*, Council approve C.R Kennedy as a sole supplier for the supply and maintenance of the Dallmeier Runway Panomera Camera for the Rockhampton Airport.

COMMENTARY

As part of the Rockhampton Airport's security infrastructure planning it has recently undertaken a trial of a Dallmeier Runway Panomera Camera with an option to purchase the demonstration equipment used for the trial at a much reduced price. Installing this technology supports the Airport upgrading their security infrastructure to improve surveillance of the airfield.

During this trial, the Airport has seen a huge benefit from these cameras and operating system including increased operational visibility and capacity to have continual monitoring of the Runway and Taxiways. The camera has the capability to view and record the length of the Main Runway, Taxiways and RPT Apron whilst also recording arrivals and departures of all aircraft.

The camera is a unique style of camera specifically designed for an Airport runway surveillance. C.R Kennedy are sole suppliers for Dallmeier Runway Panomera cameras in Australia and also provide the technical and software support for the corrective maintenance and annual preventative maintenance for this specific piece of equipment.

BACKGROUND

This system is 5 years old, however has had very low usage and is still considered leading edge technology. The purchase does include new hardware and software to drive the cameras, which includes support. C.R Kennedy are able to provide spare parts for this model for up to two years and provide ongoing technical support both remotely and if required onsite.

From a business value perspective these runway cameras have proven to be worthwhile.

For any aircraft or airside incidents, the Airport would be able to review the CCTV as part of the investigation to determine the sequence of events and in addition, provide footage as evidence to assist in investigations and any recovery costs required in relation to damaged assets. Airport Management believes it has the potential to provide considerable operational return on investment.

The system does not require connectivity to Council's network, however Council's IT Department has been consulted in the progress from planning of the trial process.

Some of the technical capabilities of the system include:

- Licensing and associated hardware.
- A multifocal zoom, with the potential to zoom in on the Northern or Southern end of our runway with clarity (approx. 1.2km distance from the camera).
- Ease of retrieving footage and investigating for aircraft and airside incidents.
- Coverage of such a wide area with only 2 cameras. Normally this would take 10 – 20 standard cameras to cover.

PREVIOUS DECISIONS

There is no previous decision.

BUDGET IMPLICATIONS

The purchase prices of the demonstration camera and new operating system including hardware and drives is \$39,405 excl GST. The cost of a new camera operating system is in the vicinity of \$110,000 excl GST. The 2022/2023 Airport Budget has available funding under the Security Infrastructure Capital Budget.

Any ongoing expenses for servicing, parts and maintenance would utilise the annual operating and capital budgets as applicable.

LEGISLATIVE CONTEXT

Under Section 235, Other Exceptions, of the *Local Government Regulation 2012*:

“A local government may enter into a medium-sized contractual arrangement or large-sized contractual arrangement without first inviting written quotes or tenders if —

(a) the local government resolves it is satisfied that there is only 1 supplier who is reasonably available;”

LEGAL IMPLICATIONS

There is no legal implications.

STAFFING IMPLICATIONS

There will be no staffing implications.

RISK ASSESSMENT

Not applicable.

CORPORATE/OPERATIONAL PLAN

Not applicable.

CONCLUSION

It is recommended that Council approve C.R Kennedy as a sole supplier for the supply and maintenance of Dallmeier Runway Panomera Cameras in accordance with Section s235(a) of the *Local Government Regulation 2012*.

11.3 MAJOR VENUES SOLE PROVIDER PROVISION

File No:	7104
Attachments:	Nil
Authorising Officer:	John Webb - Manager Communities and Culture Alicia Cutler - General Manager Community Services
Author:	Mark Millett - Coordinator Major Venues

SUMMARY

Council presents an annual program of performances and events. This report details specialised and sole suppliers that provide content and physical productions as part of this annual program. Council approval is sought to deem the nominated suppliers as specialised or sole suppliers in accordance with s235(a) or (b) of the Local Government Regulation.

OFFICER'S RECOMMENDATION

THAT Council is satisfied that there is only one supplier who is reasonably available and that because of the specialised nature of the services that are sought, it would be impractical for Council to invite quotes for the supply of the productions and services as detailed in the report.

COMMENTARY

Council provides for the presentation of a range of performing arts activities and performances at the Pilbeam Theatre and other presentations from the Major Venues Unit. The theatre performances include the productions featured in:

- the See it Live Theatre Season,
- Morning Melodies - a series of morning concerts for seniors
- Performances targeted at special demographic groups, such as school-aged children.
- Performances and entertainment at the Rockhampton Cultural Festival, the Rockhampton River Festival, and Mayor's Carols by Candlelight

When contracting to present these productions it is, by the nature of the activity, not possible to obtain more than one quotation for the supply of the entertainers or acts.

Detailed below are the productions currently scheduled to be presented by Council through to the end of calendar year 2023 at the Pilbeam Theatre.

At times, opportunities to present shows arise outside of the reporting cycle. When this occurs, the unit will take the shows based on need, value, and fit with programming rationale.

Date	Event	Company	Supplier
02 March	All's Nell that Ends Nell	More than Magic	Christopher Wayne
17-26 March	Into the Woods	RRC	MTI Australasia
28 April	Melbourne int. comedy festival Roadshow	Melbourne Int. Comedy festival	Melbourne int. Comedy festival
10 July	Possum Magic	Monkey Baa	Monkey Baa
28 July	Barber of Seville	Oz Opera	Arts on Tour
4 August	Just	Redline Theatre	Redline Theatre
5 September	The Twits	Shake and stir	Shake and Stir
9 September	Twelfth Night	Bell Shakespeare	Bell Shakespeare
11 September	ACO Collective	Australian Chamber Orchestra	Arts on Tour
19 September	Alphabet of Awesome Science	Nic Clark	Nic Clark
29 November	Sandsong	Bangarra	Bangarra
Various	Morning Melodies x 6	Various	Various

Quotes will be sourced where possible, however where it is not possible to seek quotes for unique goods/services then justification will be provided (on the purchase order) as to why multiple quotes could not be obtained eg specialised or sole supplier of said equipment etc

As the *Local Government Regulations 2012* require Council to make a specific resolution in regard to these decisions and this decision-making power is unable to be delegated, this report will be presented to Council on an annual basis at approximately this time each year

BACKGROUND

The Pilbeam Theatre has been producing a season of presented shows for some decades, including an annual community musical and collection of presented productions to culturally enrich and enhance the liveability of the Rockhampton region

PREVIOUS DECISIONS

In previous years Council has resolved that it is satisfied there is only one supplier who is reasonably available and because of the specialised or confidential nature of the services that are sought, it would be impractical or disadvantageous for the local government to invite quotes or tenders for this type of activity.

BUDGET IMPLICATIONS

Nil

LEGISLATIVE CONTEXT

Under Section 235, Other Exceptions, of the Local Government Regulation 2012:

“A local government may enter into a medium-sized contractual arrangement or large-sized contractual arrangement without first inviting written quotes or tenders if –

(a) the local government resolves it is satisfied that there is only 1 supplier who is reasonably available; or

(b) the local government resolves that, because of the specialised or confidential nature of the services that are sought, it would be impractical or disadvantageous for the local government to invite quotes or tenders;”

LEGAL IMPLICATIONS

Nil

STAFFING IMPLICATIONS

Nil

RISK ASSESSMENT

n/a

CORPORATE/OPERATIONAL PLAN

Contributes to Goal 2.2 of the Corporate Plan 2022-2027 “We support our Communities through our activities and Programs”

CONCLUSION

To ensure adherence to Local Government Regulations 2012 procurement guidelines and for efficient business practice it is recommended that Council support this request for sole provider status to the aforementioned companies, productions and events.

11.4 REGIONAL ARTS DEVELOPMENT FUND COMMITTEE

File No: 2837
Attachments: Nil
Authorising Officer: John Webb - Manager Communities and Culture
Alicia Cutler - General Manager Community Services
Author: Mark Millett - Coordinator Major Venues

SUMMARY

The report seeks Council's endorsement to appoint persons to the Rockhampton Regional Council Regional Arts Development Fund (RADF) Committee and allow further applications to the RADF committee to occur throughout the year.

OFFICER'S RECOMMENDATION

THAT:

1. Council endorse the persons listed in this report to be appointed to the Regional Arts Development Fund Committee; and
2. Council approve the recommendation to allow further applications to join the Regional Arts Development Fund Committee to a maximum of ten (10) members be continued year round.

COMMENTARY

On 16 August 2022, Council endorsed new Terms of Reference (TOR) for the Regional Arts Development Fund (RADF) Committee.

Following the implementation of the new TOR expressions of interest were sought for RADF Committee Members. The following persons have applied and are recommended for Council endorsement to the RADF Committee:

- Rod Haynes
 - Musician
 - Musical Director and life member of Capricornia Silver Brass Band
 - Long Service member of the Queensland Band Association
- Geoff Carter
 - Musician
 - Rockhampton Youth Orchestra
 - Rockhampton Symphony Orchestra
 - Capricornia Silver Band
- Amy Johnston
 - Arts worker
 - Member of Public Galleries Queensland
 - Member of Arts Central Queensland
- Rosslyn McKendry
 - Visual Artist
 - Member of Royal Queensland Art Society
 - Member Embroiderers Guild
 - Executive member of Walter Reid Tenants Association

- Joy Phillipi
 - Theatre practitioner
 - Member of Rockhampton Musical Union and youth Choir
 - Theatre Director, Stage Manager

All listed above are practicing local artists, arts workers and members of local arts organisations.

To encourage further Committee membership, we seek approval to continue accepting applications for membership throughout the year to allow the Committee membership to grow to a maximum of ten. Future applications are to be considered by the existing committee and subsequently endorsed by Council.

BACKGROUND

The RADF grants program was established in 1991 as a state and local government partnership to support professional artists and art practitioners living in regional Queensland. The program promotes the role and value of art, culture and heritage as key drivers of diverse and inclusive communities and strong regions. The RADF is a partnership between the Queensland Government and RRC to support local arts and culture in regional Queensland.

The RADF committee assess applications made to the RADF and recommends projects to be funded based on priorities established by RADF (Arts Qld) and RRC priorities

PREVIOUS DECISIONS

RADF Terms of reference endorsed 16 August 2022.

BUDGET IMPLICATIONS

Nil

LEGISLATIVE CONTEXT

Ensuring the program operates in accordance with Section 194 and 195 of the *Local Government Regulation 2012*.

LEGAL IMPLICATIONS

Nil

STAFFING IMPLICATIONS

Nil

RISK ASSESSMENT

N/A

CORPORATE/OPERATIONAL PLAN

Contributes to Goal 2.2 of the Corporate Plan 2022-2027 *“We support our Communities through our activities and Programs”*

CONCLUSION

The RADF Committee are integral to RADF program and further development of arts and cultural practice in the Rockhampton Region

11.5 DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A DWELLING HOUSE (WITHIN EXISTING BUILDING)

File No: D/92-2022

Attachments: 1. [Locality Plan](#)

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

Author: Kathy McDonald - Planning Officer

Previous Items: 10.3 - D/92-2022 - Development Application for Material Change of Use for a Dwelling House (within existing building) - Ordinary Council - 11 Oct 2022 9:00am

SUMMARY

Development Application Number: D/92-2022

Applicant: L. and L. Fox

Real Property Address: Lot 2 on RP602519

Common Property Address: 127 East Street, Mount Morgan

Area of Site: 698 square metres

Planning Scheme: Rockhampton Region Planning Scheme 2015 (version 2.2)

Planning Scheme Zone: Local Centre Zone

Planning Scheme Overlays: Flood Hazard Overlay.

Existing Development: Nil on record

Approval Sought: Development Permit for Material Change of Use for a Dwelling House (within existing building)

Level of Assessment: Impact Assessable

Submissions: Nil

Referral Agency: Nil

OFFICER'S RECOMMENDATION

RECOMMENDATION A

THAT in relation to the application for a Development Permit for Material Change of Use for a Dwelling House (within existing building), made by L. and L. Fox, located at 127 East Street, Mount Morgan, described as Lot 2 on RP602519, Council resolves to provide the following reasons for its decision:

STATEMENT OF REASONS

Description of the development	Material Change of Use for a Dwelling House (within existing building)
Reasons for Decision	a) Assessment of the development against the relevant zone purpose, planning scheme codes and planning scheme policies demonstrates that the proposed development will not cause

	<p>significant adverse impacts on the surrounding natural environment, built environment and infrastructure, community facilities, or local character and amenity; and</p> <p>b) On balance, the application should be approved because the circumstances favour Council exercising its discretion to approve the application even though the development does not comply with an aspect of the assessment benchmarks.</p>					
<p>Assessment Benchmarks</p>	<p>The proposed development was assessed against the following assessment benchmarks:</p> <ul style="list-style-type: none"> • Strategic Framework; • Local Centre Zone Code; • Flood Hazard Overlay Code; • Access, Parking and Transport Code; • Landscape Code; • Stormwater Management Code; • Waste Management Code; and • Water and Sewer Code. 					
<p>Compliance with assessment benchmarks</p>	<p>The development was assessed against all of the assessment benchmarks listed above and complies with all of these with the exception listed below.</p> <table border="1" data-bbox="496 952 1369 2083"> <thead> <tr> <th data-bbox="496 952 874 1048">Assessment Benchmark</th> <th data-bbox="874 952 1369 1048">Reasons for the approval despite non-compliance with benchmark</th> </tr> </thead> <tbody> <tr> <td data-bbox="496 1048 874 2083"> <p>Local Centre Zone Code Purpose</p> </td> <td data-bbox="874 1048 1369 2083"> <p>The proposed development is for a Dwelling House involving the entire building. This conflicts with overall outcome (2) (b) which requires residential uses to be above ground level or behind ground storey retail, commercial or community related uses.</p> <p>Despite this, the overall outcomes of the Local Centre Zone Code do contemplate residential uses in the local centre zone, albeit above or behind commercial or community uses.</p> <p>The Dwelling House is well located in relation to infrastructure and other residential development. The existing built form is not anticipated to unduly impact on the amenity of the surrounding area and is generally consistent with the surrounding built form and streetscape, given the mix of residential and non-residential development.</p> <p>The development is not anticipated to compromise the role and function of the designated Mount Morgan Local Centre or impact on the loss of a community hall space, as several other similar use developments exist within the</p> </td> </tr> </tbody> </table>		Assessment Benchmark	Reasons for the approval despite non-compliance with benchmark	<p>Local Centre Zone Code Purpose</p>	<p>The proposed development is for a Dwelling House involving the entire building. This conflicts with overall outcome (2) (b) which requires residential uses to be above ground level or behind ground storey retail, commercial or community related uses.</p> <p>Despite this, the overall outcomes of the Local Centre Zone Code do contemplate residential uses in the local centre zone, albeit above or behind commercial or community uses.</p> <p>The Dwelling House is well located in relation to infrastructure and other residential development. The existing built form is not anticipated to unduly impact on the amenity of the surrounding area and is generally consistent with the surrounding built form and streetscape, given the mix of residential and non-residential development.</p> <p>The development is not anticipated to compromise the role and function of the designated Mount Morgan Local Centre or impact on the loss of a community hall space, as several other similar use developments exist within the</p>
Assessment Benchmark	Reasons for the approval despite non-compliance with benchmark					
<p>Local Centre Zone Code Purpose</p>	<p>The proposed development is for a Dwelling House involving the entire building. This conflicts with overall outcome (2) (b) which requires residential uses to be above ground level or behind ground storey retail, commercial or community related uses.</p> <p>Despite this, the overall outcomes of the Local Centre Zone Code do contemplate residential uses in the local centre zone, albeit above or behind commercial or community uses.</p> <p>The Dwelling House is well located in relation to infrastructure and other residential development. The existing built form is not anticipated to unduly impact on the amenity of the surrounding area and is generally consistent with the surrounding built form and streetscape, given the mix of residential and non-residential development.</p> <p>The development is not anticipated to compromise the role and function of the designated Mount Morgan Local Centre or impact on the loss of a community hall space, as several other similar use developments exist within the</p>					

		<p>township.</p> <p>The proposed development complies with the remaining overall outcomes, therefore, on balance is considered to comply with the purpose of the zone.</p>
	<p>Local Centre Zone Code Performance Outcome 6</p>	<p>The proposal does not comply with Acceptable Outcome 6.1 as the residential use is not located above ground storey or behind ground storey retail, commercial or community uses; and is not located within a premise containing another use.</p> <p>While the existing building will be occupied by a dwelling, the built form, including the built to boundary frontage and general presentation of the building, means it will remain consistent with the existing and intended character of the streetscape. It also means the building may be occupied by a commercial or community use in the future. The ability for the residents to directly access the dwelling from East Street also assists, in part, in activating the street frontage.</p> <p>Therefore, the development maintains an active street frontage and is considered to achieve the performance outcome.</p>
	<p>Local Centre Zone Code Performance Outcome 22</p>	<p>The proposal does not comply with Acceptable Outcome 22.1 as no streetscape treatments are proposed.</p> <p>No external works are proposed as part of the development. However, conditions have been imposed to remove the awning located within Council's Road Reserve to assist in further presenting as a Dwelling House. This is not anticipated to negatively impact on the functionality of the existing streetscape and is visually consistent with adjoining properties. Furthermore, it is deemed unpractical to provide street trees within the road verge due to limited setbacks or within the median strip due to obstructing electrical infrastructure.</p> <p>Therefore, the proposal is considered to achieve the performance outcome.</p>

Matters prescribed by regulation	<ul style="list-style-type: none"> • The <i>Rockhampton Region Planning Scheme 2015</i> (version 2.2); and • The common material, being the material submitted with the application.
---	--

RECOMMENDATION B

THAT in relation to the application for a Development Permit for a Material Change of Use for a Dwelling House (within existing building), made by L. and L. Fox, located at 127 East Street, Mount Morgan described as Lot 2 on RP602519, Council resolves to Approve the application subject to the following conditions:

1.0 ADMINISTRATION

- 1.1 The Developer and their employee, agent, contractor or invitee is responsible for ensuring compliance with the conditions of this development approval.
- 1.2 Where these Conditions refer to “Council” in relation to requiring Council to approve or to be satisfied as to any matter, or conferring on the Council a function, power or discretion, that role may be fulfilled in whole or in part by a delegate appointed for that purpose by the Council.
- 1.3 All conditions, works, or requirements of this development approval must be undertaken and completed:
- 1.3.1 to Council’s satisfaction;
- 1.3.2 at no cost to Council; and
- 1.3.3 prior to the issue of the Certificate of Classification for the Building Works, unless otherwise stated.
- 1.4 The following further Development Permits must be obtained prior to the commencement of any works associated with their purposes:
- 1.4.1 Building Works:
- (i) Demolition Works; and
- (ii) Building Works.
- 1.5 All works must be designed, constructed and maintained in accordance with the relevant Council policies, guidelines and standards, unless otherwise stated.

2.0 APPROVED PLANS AND DOCUMENTS

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

<u>Plan/Document Name</u>	<u>Prepared by</u>	<u>Date</u>	<u>Reference No.</u>	<u>Rev</u>
Services and Site Plan	GDA2020 – Rockhampton Regional Council	20 September 2022	-	-
Floor Plan	-	-	-	-

- 2.2 Where there is any conflict between the conditions of this development approval and the details shown on the approved plans and documents, the conditions of this development approval must prevail.
- ### 3.0 PLUMBING AND DRAINAGE WORKS
- 3.1 The development must be connected to Council’s reticulated sewerage and water networks.

3.2 The existing sewerage and water connection point(s) must be retained, and upgraded if necessary, to service the development.

4.0 ROOF AND ALLOTMENT DRAINAGE WORKS

4.1 All roof and allotment runoff from the development must be directed to a lawful point of discharge and must not restrict, impair or change the natural flow of runoff water or cause a nuisance to surrounding land or infrastructure.

5.0 SITE WORKS

5.1 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.

6.0 BUILDING WORKS

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

6.2 The existing awning located over the footpath within Councils road reserve must be removed such that the proposed dwelling is wholly contained within the subject allotment.

6.3 A Development Permit for Building Works (demolition) must be obtained prior to the commencement of demolition works on the development site.

7.0 ELECTRICITY

7.1 Electricity services must be provided to the development in accordance with the standards and requirements of the relevant service provider.

8.0 TELECOMMUNICATIONS

8.1 Telecommunications services must be provided to the development in accordance with the standards and requirements of the relevant service provider.

9.0 ASSET MANAGEMENT

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

9.2 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.

ADVISORY NOTES

NOTE 1. Aboriginal Cultural Heritage

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

NOTE 2. Asbestos Removal

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

NOTE 3. General Environmental Duty

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

NOTE 4. General Safety Of Public During Construction

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

NOTE 5. Infrastructure Charges Notice

Council has resolved not to issue an Infrastructure Charges Notice for this development because the new infrastructure charges arising from the development are less than or equal to the credits applicable for the new development.

NOTE 6. Works in Road Reserve Permit

It is advised that a Works in Road Reserve Permit may be required when planning to carry out works in a Council road reserve.

NOTE 7. Building Works

A Building Works Permit for a change of building classification is required in accordance with the Building Act 1975.

NOTE 8. Building Works

Council will be a referral agency for the Building Works Permit where the development does not comply with the Queensland Development Code. This Development Permit does not constitute a referral agency response from Council for the Building Works Permit in relation to building setbacks.

RECOMMENDATION C

THAT in relation to the application for a Development Permit for Material Change of Use for a Dwelling House (within existing building), made by L. and L. Fox, located at 127 East Street, Mount Morgan, described as Lot 2 on RP602519, Council resolves not to issue an Infrastructure Charges Notice.

BACKGROUND

This application was tabled at Council meeting 11 October 2022. The Council resolution was that the matter lay on the table pending further advice regarding the potential to retain the awning attached to the existing building that encroaches into Council Road Reserve.

The investigations conclude that, a Dwelling House (Class 1A) structure, in accordance with the building provisions is to be sited solely within the property boundary.

Condition 6.2 is to remain.

PROPOSAL IN DETAIL

The subject site, 127 East Street, Mount Morgan is currently occupied by a timber building that was previously the Country Women's Association (CWA) Hall. The proposal is to renovate internal features to establish a Dwelling House. The development will consist of three (3) bedrooms, two (2) bathrooms, a kitchen/dining area, living area and laundry facilities. The Dwelling House will be approximately 170 square metres in size and will be connected to essential services along with Council's reticulated sewer and water networks.

SITE AND LOCALITY

The subject site is 698 square metres in size and is designated in the Local Centre Zone under the *Rockhampton Region Planning Scheme 2015* (version 2.2). The surrounding area is a mix of Local Centre Zone predominantly used for small-scale non-residential uses and Low Density Residential Zone accommodating single dwellings. The development site has two (2) road frontages, Champion Street and East Street and direct vehicle access to the site is gained via Champion Street, with pedestrian access gained from both Champion and East Streets.

The subject site is affected by the Floodplain Investigation Area Overlay under the current flood mapping. The existing building is located to the west on the highest part of the subject site, (East Street) and slopes to the east towards Champion Street. Under the Local Creek Catchment (draft) 2017/2018 Flood Study, the subject site is wholly outside the hazard area.

PLANNING ASSESSMENT**MATTERS FOR CONSIDERATION**

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

Development Engineering Comments

Support, subject to conditions.

Public and Environmental Health Comments

Support, subject to conditions.

Other Staff Technical Comments

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

TOWN PLANNING COMMENTS**State Planning Policy 2017**

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

Central Queensland Regional Plan 2013

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

Rockhampton Region Planning Scheme 2015**Strategic framework**

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

(i) Settlement pattern

- (1) *The pattern of settlement is reinforced in accordance with the Strategic framework – settlement pattern maps (SFM-1 to SFM-4) and as defined in Table 3.3.2.2 – Strategic map designations and descriptions. Sufficient land has been allocated for residential, commercial, industrial and community uses to meet the needs of the region for at least twenty (20) years.*
- (2) *Residential development within Rockhampton and Gracemere will occur in urban areas, urban infill and intensification areas and new urban areas (greenfield areas). These areas are shown on the strategic framework maps SFM-2 to SFM-3.*
- (3) **Urban development in Mount Morgan will only occur within the urban area and local centre as shown on strategic framework map SFM-4.**
- (4) **Residential development is compact, encourages strong neighbourhoods with attractive places for residents, makes efficient use of land and optimises the delivery and use of infrastructure and services. Expansion beyond these identified areas will not occur to ensure a focus on urban infill and intensification areas and to avoid further encroachment on natural assets and ecologically vulnerable areas.**
- (5) *Sufficient land for employment growth has been identified in industrial areas, new industrial areas and centres (including proposed centres) at locations that can be most efficiently serviced with infrastructure and facilities.*
- (6) *Future urban areas and future industrial areas are the preferred location for greenfield development beyond 2026.*
- (7) **The settlement pattern provides for a diverse range of housing to meet changing demographic needs, and creates opportunities for more affordable living close to services and facilities. These housing options will help stimulate centres and community focal points, and assist in making the most efficient use of infrastructure and other public investment.**
- (8) *Higher density development is focussed around centres and public transport nodes and corridors. Increased residential densities will be encouraged in the urban infill and intensification areas in a range of dwelling types that are located to make public transport, walking and cycling more convenient, safe and viable.*
- (9) *The design of the built environment (including buildings, streets and public spaces) is consistent with the existing or desired character of the area and buildings are oriented to the street and public places. Development is undertaken in accordance with urban design principles.*
- (10) **Centres provide for employment, retail, accommodation, entertainment and community services that meet the needs of residential communities that are well connected by the public transport network.**
- (11) *Centres are based on a hierarchy that ensures the scale and form of development is appropriate to the location, and that the centres' roles and functions are appropriate within the wider planning scheme area.*
- (12) *Centres are consolidated within designated areas, and expansion does not occur into adjoining residential areas.*
- (13) *An integrated and high quality public open space network caters for the needs of residents, particularly in and around centres and higher density areas.*
- (14) *The continuing viability of areas that provide for economic development such as industrial and specific use areas is protected from incompatible land uses.*
- (15) *Limited rural residential areas provide for semi-rural living; however, these areas do not expand beyond the areas designated.*
- (16) *The productive capacity of all rural land is protected.*

- (17) *Rural lands and natural areas are maintained for their rural and landscape values.*
- (18) *The scenic and environmental values of areas identified as nature conservation or natural corridor link are protected.*
- (19) *The cultural heritage of Rockhampton is conserved for present and future communities.*
- (20) *Development responds to natural hazards (flooding, bushfire, steep land, storm tide inundation and coastal erosion) by avoiding, mitigating, adapting and building resilience to natural hazards in areas mapped as being susceptible.*

Complies – The proposed development advances and does not compromise the Settlement Pattern theme. The proposed development is for a residential Dwelling House that is located within the Urban Area designation. The development is a consistent land use and will utilise existing infrastructure including Council's water, sewer and road networks.

(ii) **Natural environment and hazards**

- (1) *The natural environment and landscape are highly valued by the community for their contribution to the planning scheme area's biodiversity, economic prosperity, culture, character and sense of place. These areas are to be protected from incompatible development.*
- (2) *Development does not create unsustainable impacts on:*
 - (a) *the natural functioning of floodplains;*
 - (b) *environmentally significant areas, including areas of state and locally significant vegetation, which provide fauna habitat and support biodiversity; and*
 - (c) *the quality of water entering waterways, wetlands and local catchments.*
- (3) *Development does not increase the risk to human life and property in areas that are affected, or potentially affected, by storm-surge, erosion, sea-level rise or other coastal processes, flooding, bushfire, or landslide. This occurs through the avoidance of natural hazards in new development areas, particularly greenfield areas and the mitigation of risks in existing built up areas.*
- (4) *Strategic and iconic scenic and landscape values are protected from potential adverse impacts of development.*

Complies – The proposed development advances and does not compromise the Natural Environment and Hazards theme. The subject site is affected by the Floodplain Investigation Area Overlay under the current flood mapping. The existing building is located to the west on the highest part of the subject site, (East Street) and slopes to the east towards Campion Street. Under the Local Creek Catchment (draft) 2017/2018 Flood Study, the subject site is wholly outside the hazard area. Therefore, there is not considered to be any increased risk to human life or property because of natural hazards.

(iii) **Community identity and diversity**

- (1) *The quality of life of residents is enhanced through equitable access to social infrastructure, community services and facilities necessary to support community health and well-being.*
- (2) *The community is self-sufficient and does not rely on services and facilities located in other regions. Development contributes to the provision of new social infrastructure, including land.*
- (3) *Cultural heritage including character housing and heritage buildings are conserved and enhanced.*
- (4) *Public places are safe, functional, characterised by good urban design, and include a range of facilities to encourage healthy and active lifestyles.*
- (5) *Crime prevention through environmental design is achieved in urban areas including public spaces to improve public safety.*

Complies – The proposed development advances and does not compromise the Community Identity and Diversity theme. The development will contribute to the

housing options within the community and provide a three (3) bedroom, two (2) bathroom Dwelling House located approximately 200 metres from the main 'Central Street' of Mount Morgan.

(iv) **Access and mobility**

- (1) *Connectivity is achieved between residential uses, employment centres and services through the provision of active transport infrastructure integrated with efficient public transport services.*
- (2) *The trunk transport network (as shown on the strategic framework maps SFM-9 to SFM-12 and in plans for trunk infrastructure in the local government infrastructure plan) supports the settlement pattern and the local economy by facilitating the efficient and safe movement of people and goods both within the planning scheme area (especially between the main urban centres of Rockhampton and Gracemere), and to and from other locations.*
- (3) *The transport network encourages and supports active living in centres by providing for integrated walking, cycling, and public transport infrastructure to support a progressive reduction in car dependency.*
- (4) *The safety and efficiency of transport infrastructure, including the Bruce and Capricorn highways and other state and local roads, rail, airport and seaports, are not compromised by development.*

Complies.

The proposed development advances and does not compromise the Access and Mobility theme. The proposed development will not involve a new or changed access arrangement. Public transport is available via designated bus stops along Morgan Street, with the closest being within 140 metres of the subject site.

(v) **Infrastructure and services**

- (1) *Infrastructure and services are planned and delivered in a logical and cost efficient manner in support of the planned settlement pattern. It is fit for purpose and is sensitive to cultural and environmental values. In particular:*
 - (a) *efficient, affordable, reliable, timely and lasting infrastructure makes best use of public resources;*
 - (b) *the long-term needs of the community, industry and business are met; and*
 - (c) *the desired standards of service in Part 4 — Local government infrastructure plan are achieved.*

Not applicable.

(vi) **Natural resources and economic development**

- (1) *The economy of the planning scheme area continues to grow and provides the community with diverse and new employment opportunities. Rockhampton continues to strengthen as the retail, service, cultural and administrative centre for both the planning scheme area and the wider Central Queensland region.*
- (2) *The strategic importance of Rockhampton for transport and logistics industries is fostered, given its central location at the junction of the Bruce Highway, the Capricorn Highway (through to the Landsborough Highway) and the Burnett Highway (through to the Leichhardt Highway).*
- (3) *The local community continues to value its traditional economic assets and natural resources and protects and conserves them and the contribution they make to maintaining and growing the region's economic prosperity, culture, character and sense of place. The region's traditional economic sectors of tourism and agriculture (including the iconic beef industry) continue to strengthen.*
- (4) *Development protects and, where possible, leverages the intrinsic economic value of the region's natural resources, including productive grazing, agricultural and forestry land, extractive and mineral resources, marine and coastal resources, and existing and planned water resources, including watercourses, water bodies and groundwater.*

- (5) *Natural assets identified by this planning scheme are protected as they underpin current and emerging tourism opportunities and important lifestyle values for residents.*

Not applicable.

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

Local Centre Zone

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

- (1) *The purpose of the local centre zone code is to:*
- (a) *facilitate the development of local centres at Frenchville (Dean Street), Norman Gardens (Farm Street), Norman Gardens (Norman Road) and Mount Morgan, providing services and facilities appropriate to local catchments of approximately 3,000 to 5,000 households; and*
 - (b) *facilitate the development of local centres which:*
 - (i) *provide a community focus for convenience needs to serve a local catchment;*
 - (ii) *are safe and highly accessible for all forms of transport and pedestrians;*
 - (iii) *are integrated and well designed; and*
 - (iv) *are well served with all urban infrastructure.*
- (2) *The purposes of the zone will be achieved through the following overall outcomes:*
- (a) *uses servicing the needs of a local catchment are located in the zone including retail, smaller scale supermarkets (which serve predominantly “top up” needs), speciality shops food and drink outlets and offices providing localised personal services and meeting a wider range of convenience needs;*
 - (b) *development for residential uses (when above ground level or behind ground storey retail, commercial and community related activities) is supported within the zone;***
 - (c) *development does not undermine the viability, role or function of other higher order centres;***
 - (d) *North Parkhurst to accommodate a future local centre located along William Palfrey Road (Lot 5 on SP238731) commensurate with the population growth of the immediate catchment that does not detract from the Parkhurst (Boundary Road) district centre. Otherwise, no additional local centres (beyond those that are zoned) are required;*
 - (e) *stand-alone, purpose built office buildings which exceed the 250 square metre gross floor area threshold are not to be established;*
 - (f) *development includes uses that operate at different times of the day to ensure centres have vitality and reduce the potential for crime through activation and passive surveillance;*
 - (g) *the height and scale of buildings reinforce the character, legibility and landmark function of the centres whilst creating an attractive, pedestrian friendly environment at street level;*
 - (h) *building design includes a combination of materials, balconies, recesses and variations in horizontal and vertical planes;*
 - (i) *buildings facing public streets are activated by shop fronts, doorways, awnings, varied external wall treatments, street trees and activities;*
 - (j) *development is designed for the local climate, and includes sustainable practices for maximising energy efficiency and water conservation;*
 - (k) *locally significant buildings that display heritage and character features of the area’s history are protected and reused where possible;*
 - (l) *building layout and form is suitable to accommodate a range of compatible uses;*

- (m) *development is landscaped to assist with the greening of the city and in the creation of shady, safe and well connected pedestrian and public places;*
- (n) ***development is clustered around public and active transport and facilitates safe and efficient use of public transport, walking and cycling;***
- (o) ***the provision of infrastructure services, car parking and access is commensurate with the type and scale of development; and***
- (p) *development involving a significant increase in gross floor area (greater than 1,000 square metres) is accompanied by a master plan that demonstrates how the expansion fits with the balance of the centre and integrates with the surrounding urban areas.*

Mount Morgan local centre

- (9) *Development is generally in accordance with the Mount Morgan local centre concept plans; and*
- (10) *Development:*
 - (a) *complements the heritage features of the area, including incorporating design elements that reflect the historic building form and building layout with the streetscape;*
 - (b) *is built to boundary;*
 - (c) *is designed to accommodate active uses at ground level;*
 - (d) *does not include car parking fronting Morgan Street;*
 - (e) *ensures that the grid pattern layout remains; and*
 - (f) *is sited to have vehicle access off Morgan Lane.*

Complies in Part - The Local Centre Zone is primarily for small-scale facilities that provide services appropriate to local catchments, or for residential uses above or behind commercial, retail or community uses. The application is for a Dwelling House and is therefore not consistent with aspects of the purpose of the Zone Code.

Despite this, the Dwelling House is well located in relation to infrastructure and other residential development. The existing built form is not anticipated to unduly impact on the amenity of the surrounding area and is generally consistent with the surrounding built form and streetscape, given the mix of residential and non-residential development. Conditions have been imposed to remove the awning located within Council's Road Reserve to assist in further presenting as a Dwelling House. The development is not anticipated to compromise the role and function of the designated Mount Morgan Local Centre or impact on the loss of a community hall space, as several other similar use developments exist within the township.

Furthermore, residential uses can be supported within the zone when above ground level or behind ground storey retail, commercial and community related activities. However, the existing buildings within Mount Morgan's Local Centre allow limited opportunity for this type of development to occur.

Rockhampton Regional Planning Scheme Codes

The following codes are applicable to this application:

- Strategic Framework;
- Local Centre Zone Code;
- Flood Hazard Overlay Code;
- Access, Parking and Transport Code;
- Landscape Code;
- Stormwater Management Code;
- Waste Management Code; and
- Water and Sewer Code.

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

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

INFRASTRUCTURE CHARGES

Adopted Infrastructure Charges Resolution (No.1) 2022 for residential development applies to the application, however Council resolves not to issue an Infrastructure Charges Notice for this development because the charges arising from the development are less than or equal to the credits applicable for the development.

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

CONSULTATION

The proposal was the subject of public notification between 1 August 2022 and 23 August 2022, in accordance with the requirements of the *Planning Act 2016* and the Development Assessment Rules, and no submissions were received.

CONCLUSION

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

**DEVELOPMENT APPLICATION FOR
MATERIAL CHANGE OF USE FOR A
DWELLING HOUSE (WITHIN EXISTING
BUILDING)**

Locality Plan

Meeting Date: 25 October 2022

Attachment No: 1

D/92-2022 - Locality Plan



A4 Page scale at 1: 953.70
Printed from GeoCortex on 29/09/2022



Copyright protects this publication. Reproduction by whatever means is prohibited without prior written permission of the Chief Executive Officer, Rockhampton Regional Council. Rockhampton Regional Council will not be held liable under any circumstances in connection with or arising out of the use of this data nor does it warrant that the data is error free. Any queries should be directed to the Customer Service Centre, Rockhampton Regional Council or telephone 1300 22 55 77. The Digital Cadastral DataBase is current as at September 2022. © The State Government of Queensland (Department of Natural Resources and Mines) 2022. All other data © Rockhampton Regional Council 2022. This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.



11.6 RISK REGISTERS - QUARTERLY UPDATE AS AT 1 JULY 2022

File No:	8780
Attachments:	1. Corporate Risk Register Summary Report as at 1 July 2022 ↓ 2. Operational Risk Register Summary Report as at 1 July 2022 ↓
Authorising Officer:	Ross Cheesman - Deputy Chief Executive Officer
Author:	Kisane Ramm - Senior Risk and Assurance Advisor
Previous Items:	10.2 - Risk Registers - Quarterly Update as at 1 July 2022 - Ordinary Council - 13 Sep 2022 9:00am

SUMMARY

This matter was laid on the table at the Ordinary Council meeting on 13 September 2022 and was subsequently workshopped at a Briefing Session on 11 October 2022.

OFFICER'S RECOMMENDATION

THAT Council adopts the quarterly risk register updates as at 1 July 2022, as attached to the report.

LEGISLATIVE CONTEXT

The Local Government Regulation 2012, Chapter 5, s164, requires (1) a local government must keep a written record stating (a) the risks the local government's operations are exposed to...; and (b) the control measures adopted to manage the risks.

CORPORATE/OPERATIONAL PLAN

The Corporate/Operational Plans document Council's objectives for the period in which the Plan covers.

Council's commitment to risk management is outlined in the Enterprise Risk Management Framework and the Enterprise Risk Management Policy.

The 2022-2023 Operational Plan states that it will be implemented in accordance with the Enterprise Risk Management Process Procedure.

The purpose for doing risk management is to assist in decision making and improve the chances of an objective being realised. This requires identification, treatment and monitoring of the risks to the organisation, to ensure the stated objectives are met. Therefore, there is a strong link between the Corporate/Operational Plans and the enterprise risk management process. It is not about whether, overall, Council is risk averse or wishes to take risks. It is about considering all the available information at that time and making a well-informed decision to achieve the best outcome.

COMMENTARY

Over the years there has been a growing expectation that Councils do more in the risk management space to effectively manage their risks.

Council's Enterprise Risk Management Framework requires management to review and update the Corporate, and Operational Risk Registers. It also provides guidance on how these registers are reported to Council.

This period required the realignment of the risk statements with Council's newly adopted 2022-2027 Corporate Plan objectives. These have not been presented.

The following table highlights some of the additional changes made by the risk owners in this quarterly update, excluding: any minor changes (eg: employee's titles, minor wording/correction, etc); and the previously mentioned risk/objective realignment.

Further details for those with the risk number shaded, below, can be found in the attachment, Operational Risk Register Summary Report as at 1 July 2022, Assorted Risk Changes section.

RISK NUMBER	CHANGE	RISK OWNER
Operational Risk Register		
106	Percentage complete changed from 50% to 100%. (Next period this risk will be changed to Accept Risk and removed from the summary risks undergoing further treatment table unless it meets additional reporting criteria.)	Manager Workforce and Governance
109	Percentage complete changed from 70% to 90%.	Executive Manager Advance Rockhampton
110	Additional existing control added. (See High and Very High summary table)	Executive Manager Advance Rockhampton
214	Two additional existing controls identified	Manager Corporate and Technology Services
218	Additional causation identified	Manager Corporate and Technology Services
233	Existing control # 2 updated	Manager Corporate Technology Services
324	Future risk treatment re-worded and completion date extended from 28/1/22 to 30/9/22	Manager FRW
325	Existing control # 7 deleted	Manager FRW
326	Previous Future Treatment statement deleted and replaced with two Future Treatments which have been identified as 80% complete	Manager FRW
327	Has been added to the summary risks undergoing further treatment table owing to a Future Treatment being added with a completion date of 31/12/22. Note: changes to this risk also included deletion of Existing Control #7 <i>Glenmore Water Treatment Plant process upgrade completed [8/6/18]</i> .	Manager FRW
329	Previous future control deleted and replaced with a new one. It has been indicated at 60% completed with a completion date if 30/6/23 allocated	Manager FRW
429	Existing control # 4 deleted and a new Existing control added.	Manager Planning and Regulatory Services
434	One of the future controls has been completed	Manager Community Assets and Facilities
P605	Fuel Precinct Development (project). Management have indicated that this has been 100% completed. (Next period this risk will be removed from the risk register.)	Manager Airport
463	New future control added and completion date extended from 31/12/21 – 31/12/23	Manager Planning and Regulatory Services
P386	Project construction is now underway, completing 1-4 of the future controls, with the remaining future	General Manager Regional Services

RISK NUMBER	CHANGE	RISK OWNER
	controls at 60% completed. This has led to the current risk rating being reassessed from 4 C (High 4) to the lower 4 B (High 5) rating. Completion date has been extended from 30/4/22 – 1/2/23.	
P388	Current risk rating has been reassessed from 3 C (Moderate 5) to the lower 3 B (Moderate 6)	Manager Project Delivery
P342	Current risk rating has been reassessed from 4 C (High 4) to the lower 3 B (Moderate 6)	Manager Project Delivery
P343	Current risk rating has been reassessed from 2 C (Moderate 6) to the lower 2 B (Low 7)	Manager Project Delivery
P345	Current risk rating has been reassessed from 3 B (Moderate 6) to a higher rating of 3 D (High 4) (See High and Very High summary table)	Manager Project Delivery

The following table provides an analysis of the risks undergoing treatment, in terms of elapsed time, from the originally nominated completion date. Note: Council's process allows for the date to be extended. While these are the oldest dates listed, they may no longer be the current nominated completion dates.

OP RISK REG 157 Total		CORP RISK REG 13 Total
32	NUMBER OF RISKS being treated	0
91	LONGEST ELAPSED TIME (in months) for those being treated	0
30%	AVERAGE ELAPSED TIME (in months) for those being treated	0
31/12/2014	OLDEST DATE	0
125	# of ACCEPT (ALARP)	13

Note: there are two risks with the oldest date being treated. Risk # 325 – Failure of Water Treatment Plant; and 429 Inconsistent Regulation and Enforcement of Local Laws.

PREVIOUS DECISIONS

This report was presented at the Ordinary Council meeting on 13 September 2022 and resolved as follows:

“THAT the matter lay on the table pending a workshop.”

Moved by: Councillor Fisher
 Seconded by: Councillor Kirkland
MOTION CARRIED UNANIMOUSLY

BUDGET IMPLICATIONS

None specifically raised by the Risk Owners.

LEGAL IMPLICATIONS

None specifically raised by the Risk Owners.

STAFFING IMPLICATIONS

None specifically raised by the Risk Owners.

RISK ASSESSMENT

The failure of an organisation to undertake risk management can lead to goals not being met, lawsuits, financial losses, reputational damage, failure to thrive, and lack of transparency, to name but a few examples. By establishing a reliable, controlled process for managing risks, decision making can be enhanced. If properly implemented it can connect risks across various levels in Council, increasing transparency and threat to opportunity conversion, and enabling significant cost savings.

CONCLUSION

The risk registers, having undergone their quarterly review conducted by the respective managers, are now presented for adoption by Council.

RISK REGISTERS - QUARTERLY UPDATE AS AT 1 JULY 2022

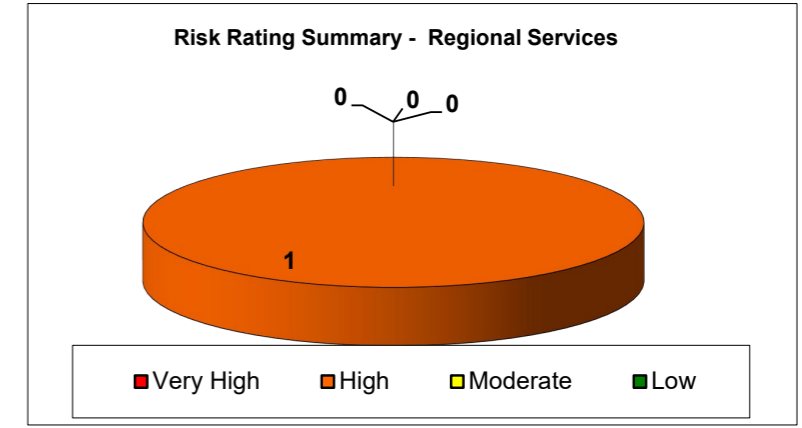
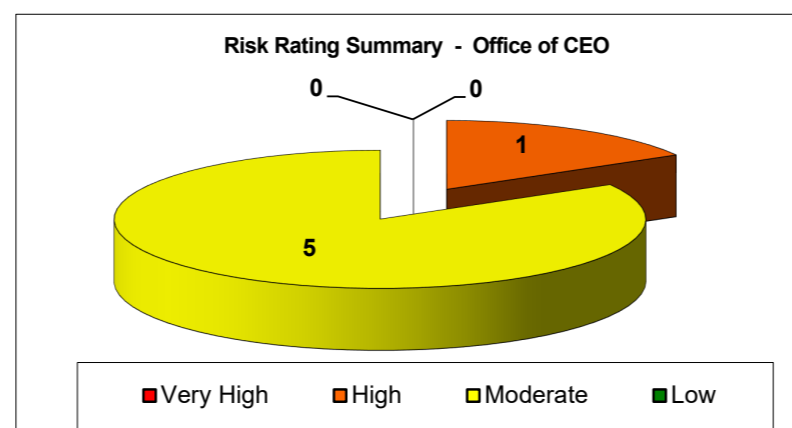
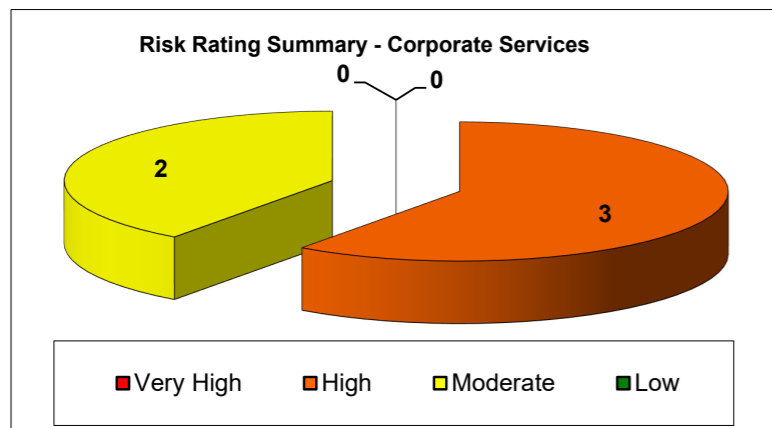
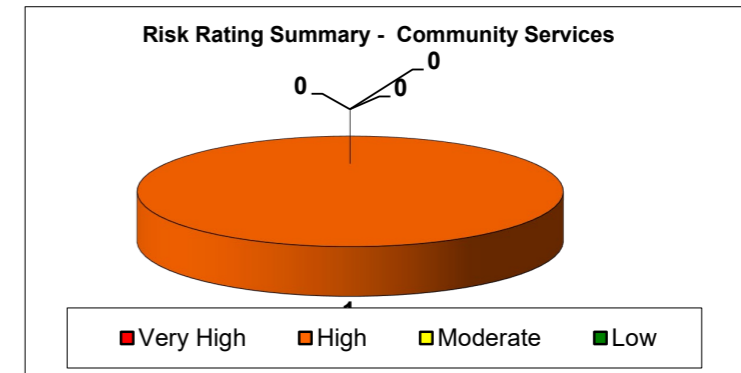
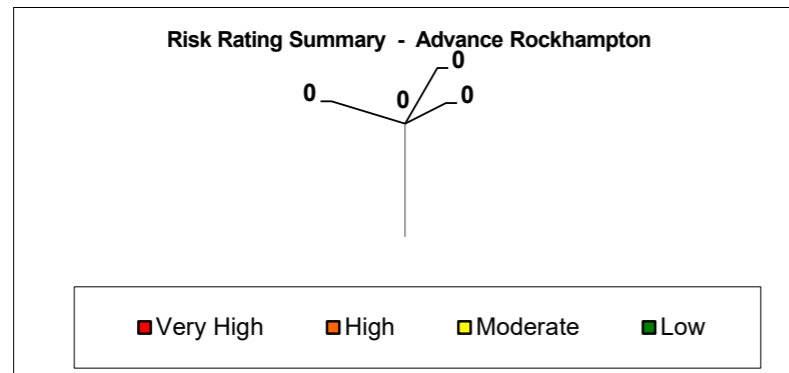
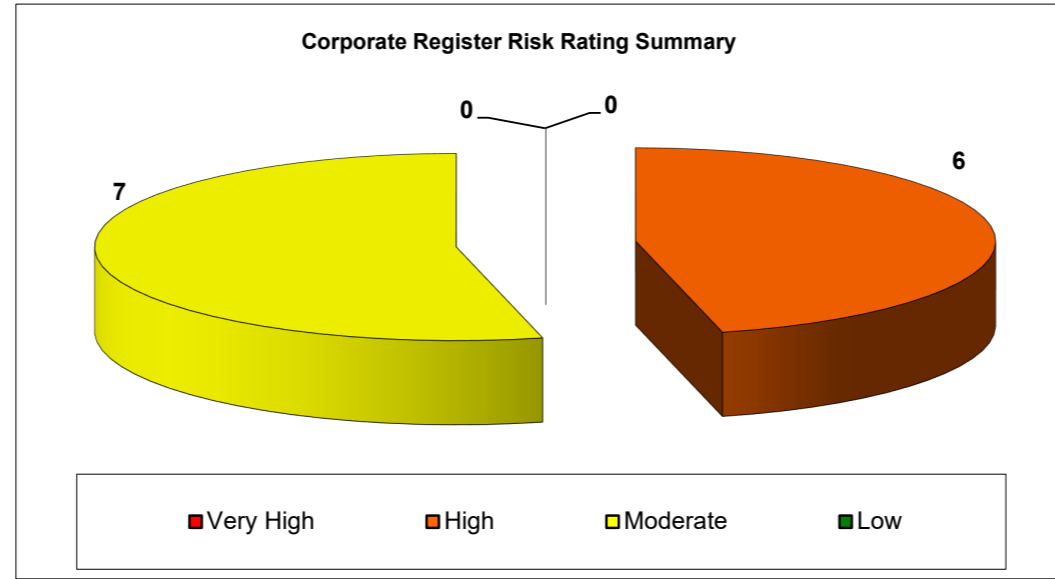
Corporate Risk Register Summary Report as at 1 July 2022

Meeting Date: 25 October 2022

Attachment No: 1

ERM CORPORATE RISK REGISTER SUMMARY REPORT AS AT 01/07/22

Rockhampton Regional Council's Current Risk Rating Profile



CORPORATE RISKS

Very High' and 'High' Current Risk Ratings as at 01/07/2022

Risk Category	Risk Identification No.	Link to Planning (Objective)	Risk/Failure (including consequence/s)	Current Risk Rating	Existing Controls Implemented By Risk Owner	Risk Evaluation	Risk Owner	Management's Comments
02. Business Process Management	1	1.1 We are fiscally responsible.	Council processes and services are provided without due recognition of economy, efficiency and effectiveness (value for money) exposing Council to increased costs, loss in reputation and ratepayer confidence and impacting service delivery.	High 5	(1) Established Asset Management plans. (2) Non-priced based selection criteria included in the tender / quote assessment process to assist in the value for money assessment. (3) Tender evaluation plans with weighted selection criteria assessment that does not rely on price as having the highest weighting. (4) Capital Projects evaluation process includes whole of life cycle cost considerations. (4) Fleet asset assessment utilises a whole of life cost model as part of the acquisition and operations process. (5) Long term financial forecasts based around asset management plans adopted.	Accept Risk (ALARP)	Deputy CEO	01/07/2022: No change
05. Employees	3	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Failure to maintain a safe and healthy workplace and safe systems of work resulting in: preventable incidents, illness, injury or death; non-compliance with legislative requirements; legal action; reputational damage; reduced service levels; financial impacts and increased insurance premiums.	High 4	(1) A 3 year Health and Safety Strategy is annually endorsed by Leadership Team - yearly action plans cascade out of this strategy. Conduct regular reviews of WHS Management System. (2) CEO's commitment to safety is communicated to staff via the signed and dated "Workplace Health and Safety Policy Statement". Duty statements have been developed for all levels of workers. Organisational toolkits available on the hub. Safety leadership Training delivered to all workers. (3) Councils policy/procedures implemented and regularly reviewed to reflect staff/management requirements regarding WHS Act 2011/Regs. (4,5,10) Duty statements have been developed for all levels of workers. Safe work practices & procedures discussed at pre-start meetings & toolbox talks. Site visits taking place by WHSAs - includes reviews of SWMS used on site and providing instruction/guidance where needed/requested. (5) Senior Safety Advisors embedded within departments to provide direct coaching and mentoring to staff. (6) Risk assessments are captured in the Operational Safety Risk Registers which is regularly reviewed & discussed at safety committee meetings for effectiveness. (7) Incident reports and inspections are reported on and where approved investigations are completed to improve compliance. Timeframes are monitored for investigation completion rate. Implementation of the Rectification Action Plan (RAP) from audits. Riskware (software) now fully implemented and supports monitoring and reporting of hazards, incidents and rectification actions. (8) Legislation interpretation conducted in consultation with all WHS Team members. Where issues with interpretation arise external assistance is requested from competent persons (regulators). (9) Zero tolerance philosophy in regard to bullying and harassment in accordance with adopted and implemented Council policy and procedures. (10,5) Workplace Hazard Inspection program implemented and actions assigned in Riskware. (11) Corporate Rehabilitation Policy has been developed by LGW and is displayed on Notice Boards. Procedures developed by and adopted from LGW. Review and assess on a case by case basis to achieve improved injury management techniques.	Accept Risk (ALARP)	DCEO	01/07/2022: Move from CEO to the DCEO and Corporate Services. No other changes.
04. Disasters; Business Continuity; & Disaster Recovery	8	1.1 We are fiscally responsible.	Identified Disaster Mitigation Strategies not actioned resulting in increased impact/effect of disaster events on the community and potential for increased costs to Council in recovery and restoration costs.	High 5	(2) Identified disaster mitigation strategies implemented where possible within disaster management budget. (2) Appropriate funding opportunities identified and sourced to implement identified disaster mitigation strategies. 19/2/16: (1) Disaster mitigation strategies reviewed and reported on annually. (2) Forward works program for disaster mitigation strategies developed and considered through Council's Capital Project budget evaluation by 1 July each year. (2) Funding is pursued under Natural Disaster Relief, or similar program, if and when State Government make the funding available.	Accept Risk (ALARP)	GM Regional Services	01/07/2022:

Risk Category	Risk Identification No.	Link to Planning (Objective)	Risk/Failure (including consequence/s)	Current Risk Rating	Existing Controls Implemented By Risk Owner	Risk Evaluation	Risk Owner	Management's Comments
08. Fiscal Environment	9	1.1 We are fiscally responsible.	Council's financial operations fail to support and sustain Council's service provision, financial sustainability and the community's expectations resulting in revenue shortfalls, increased debt, reduced service levels, loss of reputation and community discontent.	High 5	(1) Council's Long Term Financial Forecast includes forecasts from asset management plans. (2) Long Term Financial Forecasts are reviewed annually. (3) Asset Management Plans reviewed regularly. (4) Finance staff are adequately qualified as per the respective Position Descriptions. (5) Council lobbies other levels of government for appropriate grants and subsidies. (5) Council financially operates in a surplus position. (6) Financial controls are monitored. Finance also works closely with Internal and External Audit in regards to internal controls. (7) Project Delivery procedure developed. (8) Regular credit reviews undertaken by Qld Treasury Corporation (23/10/20). (9) Monthly budget reviews (23/10/20).	Accept Risk (ALARP)	Deputy CEO	01/07/2022: No change
10. Legal, Regulatory & Compliance	10	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Actions of Council, Councillors or employees that fail to meet the standards of behaviour outlined in the Local Government Act and other Legislation, Council's Code of Conduct and other associated policies or procedures resulting in damage to Council's reputation, complaints, investigations, financial losses and regulatory breaches against Council or individuals.	High 4	(1-4) Policy implemented. (3) Controls within Local Government Act and policy. (2-3) Training in obligations undertaken. 30/1/15: (4) Management's ongoing review/update of authorisations and delegations (including signing of correspondence) 2/10/15: (1) Fraud and Corruption risk assessment undertaken annually by managers. 19/2/16: (5) Complaints Management Process adopted by Council. (5) Industrial Relations and Investigations Unit investigate and monitor administrative action complaints. (2, 4, 3) Councillors and staff are regularly reminded of obligations under LGA and Council's Code of Conduct along with other relevant legislation and policies.	Accept Risk (ALARP)	CEO	01/07/2022: Council resolution on 28/06/22 Councillor Conduct training to be sourced and provided.
06. Environmental	13	4.1 Our Regions is resilient and prepared to manage climate-related risks and opportunities.	Failure to appropriately prepare for, or respond to, local climate change impacts on Council's and the Community's interests resulting in: disruption to service delivery; damage to: infrastructure and assets; community; economy; environment; staff and council reputation.	High 5	1. Operational Plan 2. Environmental Sustainability Strategy 3. Waste Strategy 4. Increased budget for Tree Canopy 5. Fleet Vehicle Greenhouse Gas Emissions Reduction Policy 6. Planning Scheme 7. Disaster Management Plan 8. Energy Action Plan 9. Clean Growth Choices 10. Purchasing Policy 11. Bringing Back Nature Program 12. Queensland Climate Resilient Council's Program 13. Sustainability Unit established within Council who work with staff to identify local climate change risks and opportunities and embed response measure within Council's Operational Plan, associated strategies and normal operating activities. 14. Managers and key decision makers have ready access to climate change related information and resources. 15. Current legislative requirements are monitored. 16. Emerging national and state strategic frameworks are recognised, and best practice guidance is considered.	Accept Risk (ALARP)	GM Community Services	01/07/2022:

RISK REGISTERS - QUARTERLY UPDATE AS AT 1 JULY 2022

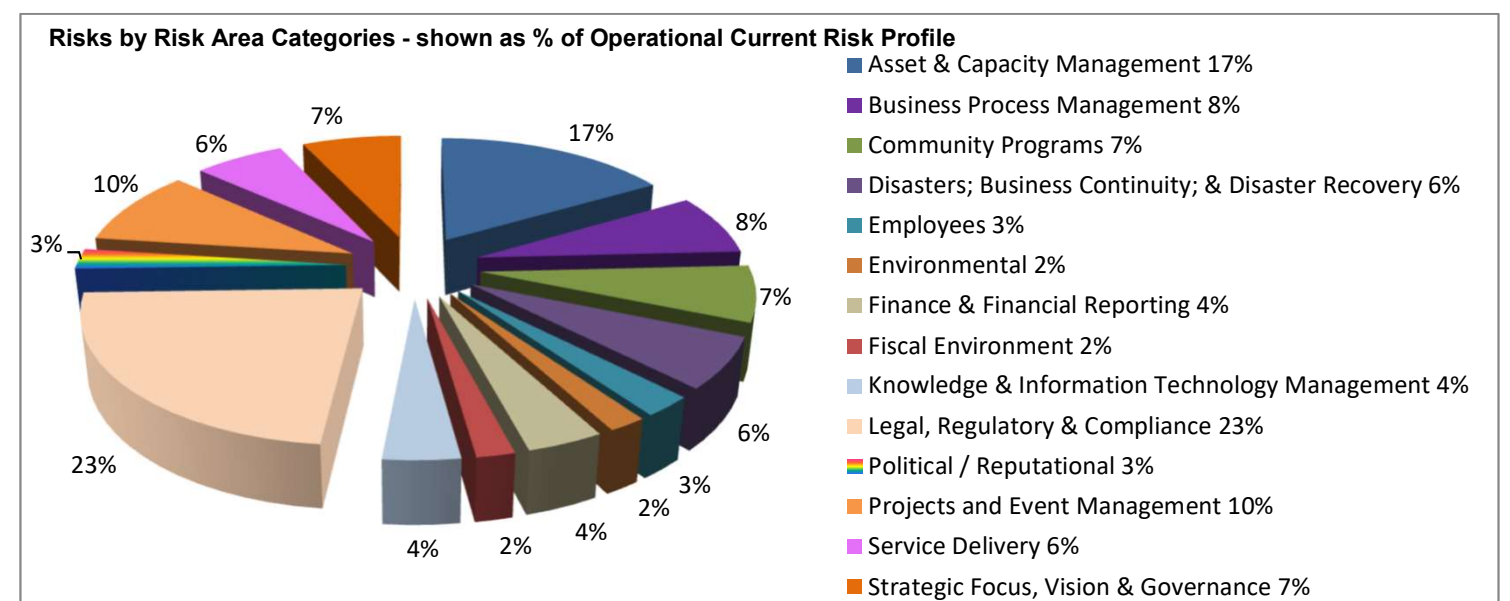
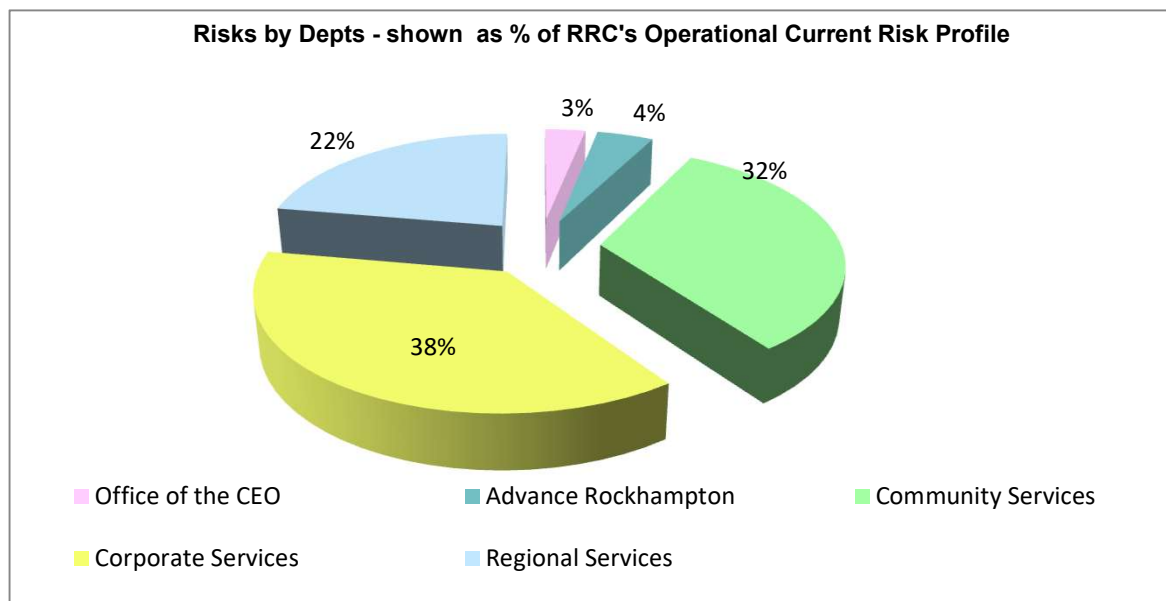
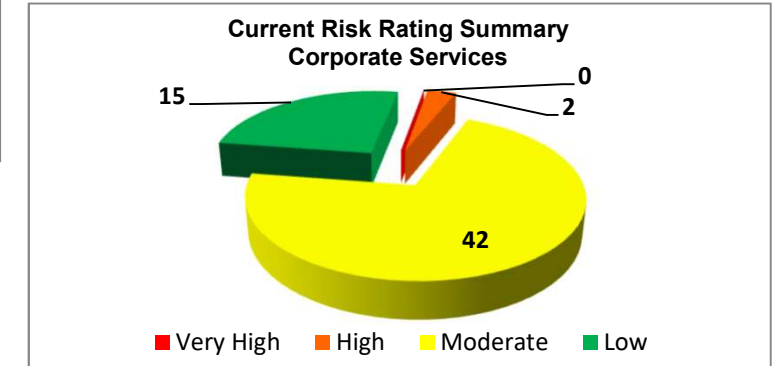
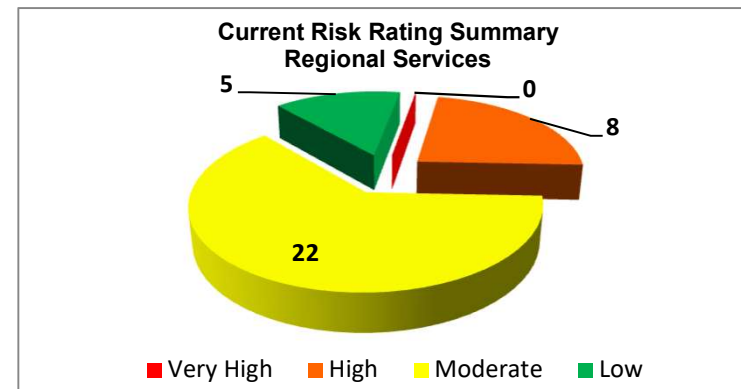
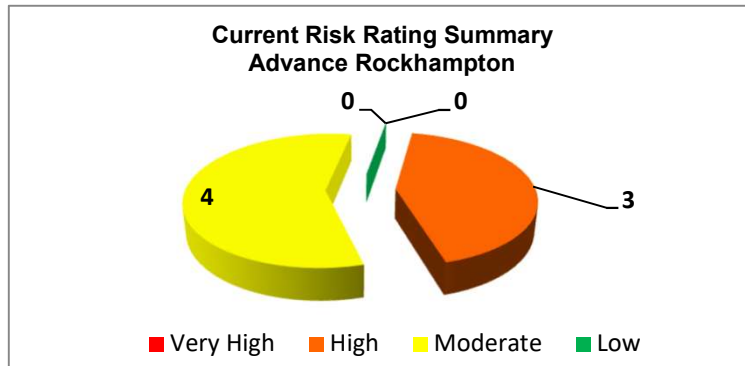
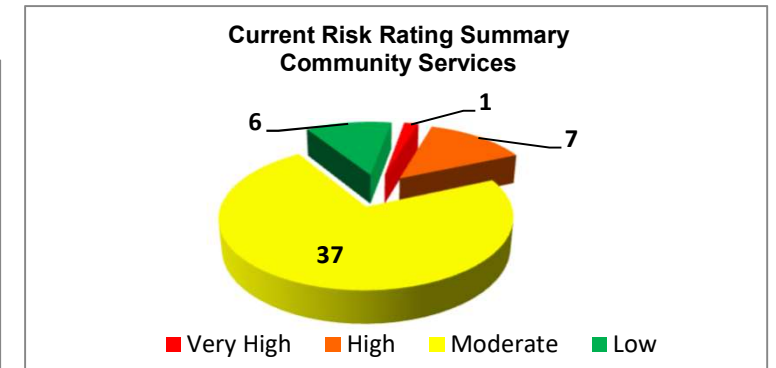
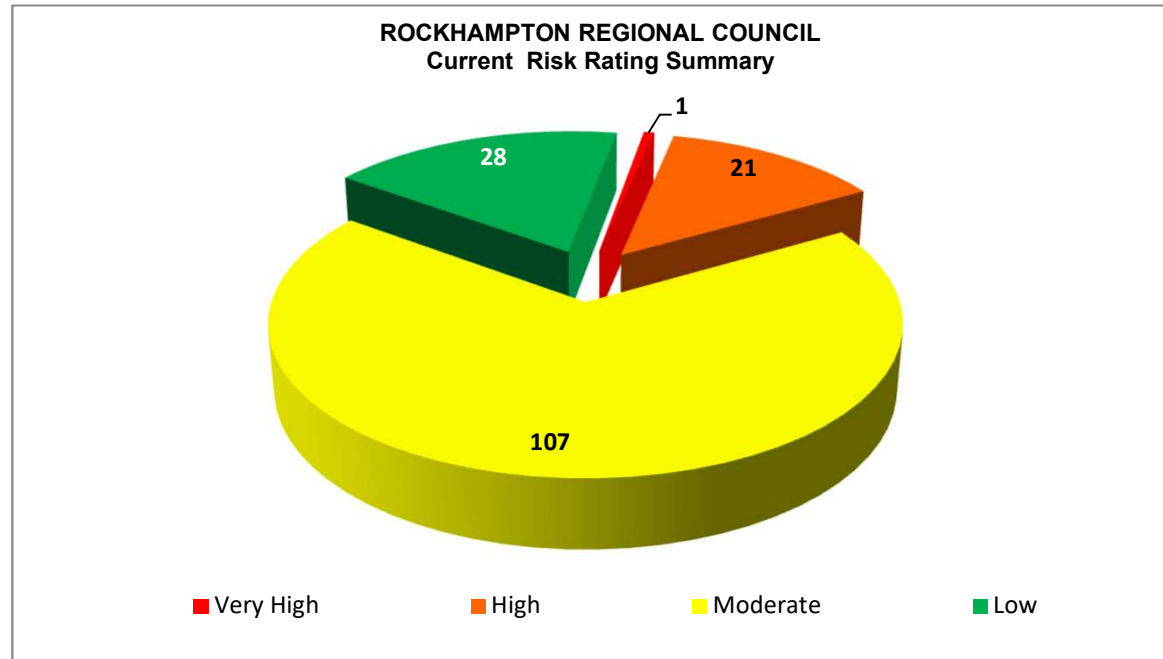
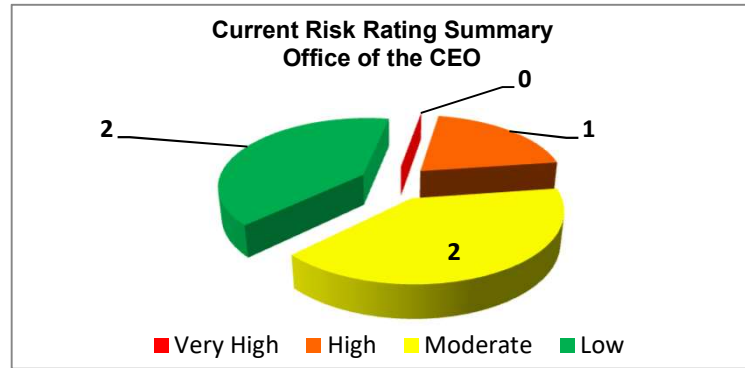
Operational Risk Register Summary Report as at 1 July 2022

Meeting Date: 25 October 2022

Attachment No: 2

ERM OPERATIONAL RISK REGISTER SUMMARY REPORT AS AT 01/07/2022

Rockhampton Regional Council's Current Risk Rating Profile



OPERATIONAL RISKS

Very High and High Current Risk Ratings as at 1/07/2022

Risk Category	Risk Identification No.	OBJECTIVES (Links to Corporate Plan 2022-2027 - or other documentation)	Risk/Failure (including consequence/s)	Existing Controls Implemented By Risk Owner	CURRENT RISK RATING	Risk Evaluation (don't proceed to Column N if risk is accepted as per results of ACTION TABLE and/or Cost-Benefit Analysis)	Risk Owner	MANAGEMENT COMMENT
14. Strategic Focus, Vision & Governance	110	3.4 We support our Region's economy through our projects and activities.	Failure to assist developers through the development application process, which can result fewer developments coming to fruition.	1. Duty Planner consultations. 2. Pre-lodgement meetings. 3. Executive Manager Advance Rockhampton case manages selected applications. 4. Development Advice Centre (DAC) to assist developers with Council's processes (1/7/22)	High 4	Accept Risk (ALARP)	Executive Manager Advance Rockhampton	01/07/22: Add: 4. Development Advice Centre (DAC) to assist developers with council's processes; Add: Coordinator Development Assessment, as a Control Owner
05. Employees	238	1.3 We are motivated to provide excellent service and have a strong organisational culture.	A legislatively compliant safety management system is not implemented, monitored and reviewed effectively, for Council and it's workers to achieve a safe place to work and acceptable compliance levels with regulator expectations and WH&S audits resulting in: increased worker injuries, legislative breaches, regulator action, reputational damage, reduced service levels, increased costs and non-compliance with a key council objective.	(1) A rolling Health and Safety Strategy is developed and endorsed by Leadership Team - with yearly action plans cascading out of the strategy developed for Council. (1,2) Rectification Action Plans from audit findings are developed and communicated to Management and WHS committees. Regular progress reports provided to Management & WHS committees. (2) Communicate and consult with all levels any WHS process improvements or updates to the Safety Management System through the W&G communication schedule, toolbox talk meetings, e-Bulletin, emails, Safety Advisors targeting specific workgroups & HSRs. (3) Zero tolerance philosophy in regard to unsafe acts in accordance with adopted and implemented Council policy and procedures. (4 - 2) Consultation occurs in accordance with relevant council policies and procedures. (5) Data currently collated and analysed using spreadsheets and presented as trends at PEAK Safety Committee Meeting to identify areas or systems that require review and possible improvements.	High 4	Accept Risk (ALARP)	Manager Workforce and Governance	01/07/22: Change department to Corporate Services
08. Fiscal Environment	251	1.1 We are fiscally responsible	The loss of revenue impacting on Council's financial position potentially resulting in higher future rate rises, additional borrowings or service level reductions.	1. Undertaken training workshops with Council on Financial Sustainability and implications of change. 2. Include a lower reliance on grants and subsidies from other levels of government in Council's long term financial forecast. 3. Conservative financial forecast estimates. 4. Conservative estimates used in conjunction with DA applications. 5. Align related capital expenditure directly with developer contributions. 6. Using historical forecasts trending with wetter seasons.	High 5	Accept Risk (ALARP)	Chief Financial Officer	01/07/22: No change
11. Political / Reputational	304	5.1 Our Region has infrastructure that meets current and future needs.	Failure of operation asset (roads, drainage, etc.) leading to: injury or death of public/staff; damage to property/equipment - resulting in legal outcomes, financial impacts and negative publicity for Council.	1. Asset inspection program in place (8/6/20) 2. Customer service requests monitored regularly (8/6/20) 3. Rapid response to high priority reactive maintenance (8/6/20)	High 4	Accept Risk (ALARP)	Manager Civil Operations	01/07/22: No change
13. Service Delivery	308	5.1 Our Region has infrastructure that meets current and future needs.	Landslip and/or rocks on road along Pilbeam Drive at Mt Archer - poses a threat to safety of road users resulting in public liability.	1. Bank stabilisation (8/6/20) 2. Stormwater upgrades (8/6/20) 3. Road alignment improvements and renewal pavement (8/6/20) 4. Inspections undertaken after major storm events (8/6/20)	High 4	Accept Risk (ALARP)	Manager Civil Operations	01/07/22: No change
01. Asset & Capacity Management	312	1.1 We are fiscally responsible	Inadequate Developer Contributions for Infrastructure resulting in a cost impost on ratepayers and reduction in funds available for other projects.	1. Infrastructure Charges Resolution No. 1 of 2022 was adopted on 25/1/22. (1/7/22) under State Planning Regulatory Provisions (SPRP) has been adopted by Council. (8/6/20) 2. Revised and updated Local Government Infrastructure Plan (LGIP) adopted 2020. (8/6/20)	High 4	Accept Risk (ALARP)	Manager Infrastructure Planning	01/07/22: Infrastructure Charges Resolution No. 1 of 2022 was adopted on 25th January 2022. This replaces existing control no. 1. no change to current risk rating.

Risk Category	Risk Identification No.	OBJECTIVES (Links to Corporate Plan 2022-2027 - or other documentation)	Risk/Failure (including consequence/s)	Existing Controls Implemented By Risk Owner	CURRENT RISK RATING	Risk Evaluation (don't proceed to Column N if risk is accepted as per results of ACTION TABLE and/or Cost-Benefit Analysis)	Risk Owner	MANAGEMENT COMMENT
01. Asset & Capacity Management	315	5.1 Our Region has infrastructure that meets current and future needs.	Failure to maintain accuracy and value of the forward works program and adequately provide for the annual capital program resulting in projects nominated for delivery being deferred to accommodate increased costs within annual capital program and the Long Term Financial Strategy (LTFS).	1. (1.) Corporate capital planning framework currently in place. 2. (2.) Pre-project planning and design program initiated to provide early design of known fixed year projects. 3. (2.) Project Scoping confirmation process developed and implemented as part of design process. 4. Regular updates (project costs and timings) to LGIP to inform Forward Works Program (10/01/20)	High 4	Treat Risk	Manager Infrastructure Planning	01/07/22: No Change
14. Strategic Focus, Vision & Governance	330	3.1 We plan for growth with the future needs of the community, business and industry in mind.	Failure to address general long term planning needs for the community will result in lower quality development, less development overall, continued poor economic and community performance indicators, and lost opportunities in pursuit of achieving elevation of Rockhampton's reputation to an exceptional regional city.	1. (1) Have staff employed working in this field. 2. (2) Have budget allocated for training. 30/1/15: 3. (1) Use attrition opportunities to hire new staff with required skill sets. 4. (2) Train existing staff to pursue strategic planning functions. 5. (3) Reduce time devoted to low risk, low value, tasks to free more time for strategic and placemaking planning. 6. (4) Continue to liaise with State Govt officers to ease regulatory burden on RRC's capacity for self determination. 7. (5) Pursue all opportunities to educate all sectors of the community on the benefits of quality targeted planning initiatives. 8. (5) Develop partnerships with business and community groups to pursue initiatives of joint benefit.	High 4	Accept Risk (ALARP)	Executive Manager Strategy and Planning	01/07/22: We prioritise our projects and activities to balance and achieve our long term goals. Department for Manager Strategy and Planning to be updated to Office of CEO to reflect organisational change.
03. Community Programs	414	2.2 We support our communities through our activities and programs.	Council fails to maintain, train and supervise adequate numbers of volunteers to assist with operations across its sites resulting in inability to deliver some services, or injury to volunteers or public.	1. Development and implementation of processes for engagement and training of volunteers. 2. Supervision of volunteer work on Council sites. 3. Training procedures for volunteers developed and distributed to sections. 3/3/17 4. Responsibility for volunteers at some sites have transitioned to community organisations. 3/3/17 5. Volunteer management software and processes implemented. 26/10/20	High 4	Accept Risk (ALARP)	Manager Communities and Culture	01/07/22: No change
03. Community Programs	417	2.2 We support our communities through our activities and programs.	Grant and sponsorship programs not delivered in accordance with regulations, policy and procedures resulting in loss of reputation for Council with community concerns about disbursement of funds, and withdrawal of matching funding from other levels of government meaning grant is unable to be offered.	1. Policy, procedure and funding regulations implemented and reviewed regularly.	High 4	Accept Risk (ALARP)	Manager Communities and Culture	01/07/22: Completed review of RADF terms of reference to be presented to Council for adoption prior to commencement of new funding round. Completion 10/22

Risk Category	Risk Identification No.	OBJECTIVES (Links to Corporate Plan 2022-2027 - or other documentation)	Risk/Failure (including consequence/s)	Existing Controls Implemented By Risk Owner	CURRENT RISK RATING	Risk Evaluation (don't proceed to Column N if risk is accepted as per results of ACTION TABLE and/or Cost-Benefit Analysis)	Risk Owner	MANAGEMENT COMMENT
10. Legal, Regulatory & Compliance	422	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Inability to comply with regulatory obligations and conservation of heritage assets, asbestos inspections and treatment, resulting in facilities being non-compliant and deemed unsafe and unusable, with loss of service to community, possible injury to staff and public, and damage to reputation of Council.	1. Partial Completion of conservation management plan (CMP) program, however not funded in 13-14 and 15-16 budget to be updated as required. 2. Identified assets requiring inspection included in planned maintenance subject to funding. 19/2/16 - 3. Forward budget submission referencing Risk Register, Corporate Plan and legislative requirement developed. 19/2/16 - 4. Conservation and Maintenance plans incorporated into Asset Register and Management Plan. 3/3/17: 5. Renewal schedule within Asset Management Plan, and maintenance planned in accordance with budget allocation.	High 4	Accept Risk (ALARP)	Manager Community Assets and Facilities	01/07/22: CMP reviews and asbestos register in the process of being updated with new management plans.
10. Legal, Regulatory & Compliance	427	2.2 We support our communities through our activities and programs.	Council does not meet its legislative and service delivery responsibilities for Local Laws' community compliance leading to the possibility of legal action, significant damage to Council's reputation with multiple complaints, and general public dissatisfaction.	1. Budget submission for appropriate resources to address required compliance service levels. 2. Infringement financial management system (Pathways module). 3. 8/6/18: Infringement Notice Policy and Procedure implemented. 4. 8/6/18: Management has completed a process review internal audit and identified actions have been implemented. 5. Full contingent of staff in place (7/8/20) 6. Regular review of "case law" relevant to Council's services (30/10/21).	High 4	Accept Risk (ALARP)	Manager Planning and Regulatory Services	01/07/22: No Change
10. Legal, Regulatory & Compliance	429	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Inconsistent regulation and enforcement of local laws and legislation resulting in poor service and considerable public dissatisfaction.	1. Staff trained. 2. Local Law review. 3. Process and procedure review. 4. 2 x Local Law committee members for 2018 with Australian Institute of Animal Management. (8/12/17) (Deleted 1/7/22) 5. Regular Australian Institute of Animal Management webinar attended by Local Laws staff (1/7/22)	High 4	Treat Risk	Manager Planning and Regulatory Services	01/07/22: Remove - 2 x Local Law Committee members for 2018 with Australian Institute of Animal Management. Add - Regular Australian Institute of Animal Management webinar attended by Local Laws staff.
13. Service Delivery	331	1.1 We are fiscally responsible	Availability of staff to undertake essential Council Services, i.e.: Development Assessment, is impacted by changes made to State Legislation resulting in less capacity to provide planning services, requiring supplemental funding from other sources, eg: increased rates.	Current fees address service level requirements.	High 4	Accept Risk (ALARP)	Manager Planning and Regulatory Services	01/07/22: No change
10. Legal, Regulatory & Compliance	332	1.1 We are fiscally responsible	Failure to collect revenue, as dictated by legislation, results in less funds available and lack of confidence in Council business practices.	(1) Customer financial management system (Pathway) (1) Process and workflow developed to facilitate collection to ensure these are dealt with as they become due (9/8/19). (1 & 2) Threshold for collection activity identified (9/8/19).	High 5	Accept Risk (ALARP)	Manager Planning and Regulatory Services	01/07/22: No change

Risk Category	Risk Identification No.	OBJECTIVES (Links to Corporate Plan 2022-2027 - or other documentation)	Risk/Failure (including consequence/s)	Existing Controls Implemented By Risk Owner	CURRENT RISK RATING	Risk Evaluation (don't proceed to Column N if risk is accepted as per results of ACTION TABLE and/or Cost-Benefit Analysis)	Risk Owner	MANAGEMENT COMMENT
01. Asset & Capacity Management	458	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Damage or failure of Council's Open Space Facilities resulting in injury to public and potential litigation.	1. Condition assessment program in place on a three year cycle to identify need for corrective maintenance or capital renewal or upgrade. 2. Asset register and management plan maintained. 3. Reporting to Council on maintenance and renewal/upgrade requirements. 4. Regular safety hazard inspection program in place. 5. 10 year maintenance and renewal strategy, based on valuations and condition assessments, developed.	Very High 3	Treat Risk	Manager Community Assets and Facilities	01/07/22: No change
12. Projects and Event Management	607	3.3 Our work attracts visitors to the Region.	Rockhampton Agricultural Show is shut down, cancelled, or has low attendance resulting in a financial impact and reputational damage.	(2, 7, 8) Working with appropriate authorities to ensure events are delivered in a safe environment. (4) Marketing plan developed, funded and executed. (5) Research undertaken to ensure dates maximise attendance. (5) Alignment with Agricultural Show circuit. (7) Biosecurity Plan in place. Lease arrangement with Showmen's Guild	High 4	Accept Risk (ALARP)	Executive Manager Advance Rockhampton	01/07/22: Change Control Owner from Manager Tourism Events and Marketing , to Events Coordinator. Change Risk Owner from Manager Tourism Events and Marketing to Executive Manager Advance Rockhampton.
12. Projects and Event Management	609	3.3 Our work attracts visitors to the Region.	Rockynats event is shut down, cancelled, or has low attendance resulting in a financial impact and reputational damage.	(2, 7) Working with appropriate authorities to ensure events are delivered in a safe environment. (4) Marketing plan developed, funded and executed. (5) Research undertaken to ensure dates maximise attendance. (6) Contract in place to clearly define responsibilities. Risk shared with Rockynats P/L	High 4	Accept Risk (ALARP)	Executive Manager Advance Rockhampton	01/07/22: Change: Control Owner from Manager Tourism Events and Marketing to Events Coordinator, and Risk Owner to Executive Manager Advance Rockhampton.
12. Projects and Event Management	P 386	3.4 We support our Region's economy through our projects and activities.	Failure to deliver the North Rockhampton Sewage Treatment Plant augmentation project within budget, timeframe and to expected quality could result in damage to reputation, financial loss, and serious disruption of service.	1. Peer Review commissioned. 2. P90 (costing) Estimate commissioned. 3. Budget approval. 4. Project Control Group Established. 5. Determining appropriate procurement strategy for the project, including role of design consultant. 7. Land acquisition initiated. 8. Statutory approvals initiated. 9. Environmental approvals initiated.	High 4 HIGH 5 ↓	Treat Risk	General Manager Regional Services	01/07/22: Project construction is now underway. Land has been acquired and approvals being processed. Change Likelihood from a C to a B changing risk rating from High 4 to the lower High 5.
12. Projects and Event Management	P 387	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver the Gracemere Sewage Treatment Plant augmentation project within budget, timeframe and to expected quality could result in damage to reputation, financial loss, and serious disruption of service.	1. Design Brief has been prepared. 2. Procurement strategy initiated. 3. Governance and reporting processes established. 4. Statutory approvals initiated. 5. Environmental approvals initiated.	High 4	Treat Risk	General Manager Regional Services	01/07/22: No Change
12. Projects and Event Management	P 344	1.1 We are fiscally responsible	Failure to deliver the Glenmore Water Treatment Plant Solar Farm, within time and budget allocations.	1. Project internal governance process.	High 4	Accept Risk (ALARP)	Manager Project Delivery	01/07/22: No Change
12. Projects and Event Management	P 345	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver the Alliance Regional Maintenance and Repair Overhaul Facility (Airport) could result in financial impacts and reputational damage.	1. Sufficient budget contingency to cover construction. 2. Internal and external project governance structure in place. 3. Due diligence / site soil investigation completed.	Med-6 HIGH 4 ↑	Accept Risk (ALARP)	Manager Project Delivery	01/07/22: Site conditions have started to consume project contingency. Likelihood should be increased from B to D (Moderate 6) to High 4.

OPERATIONAL RISKS

Risks Undergoing Further Treatment as at 1/07/2022

Risk Category	Risk Identification No.	OBJECTIVES Links to Planning (Corp Plan 2022-27 OR other documentation)	Risk/Failure (including consequence/s)	CURRENT RISK RATING	Future Risk Control/s	Resource / Budget Needed	Performance / Constraints	% Complete	Completion Date	Risk Owner	MANAGEMENT'S COMMENTS/NOTES ON ANY CHANGES TO BE MADE TO DETAILS IN COLUMNS B - Q, T and/or U - W
14. Strategic Focus, Vision & Governance	109	3.1 We plan for growth with the future needs of the community, business and industry in mind.	Failure to take advantage of Rockhampton Region's economic development opportunities which can result in limited growth of Council's rate base.	Moderate 5	Rockhampton Region Economic Development Strategy and Action Plan to be delivered with the assistance of consultancy services.			1/7/22: 90% 1/04/2022: 70% 14/01/2022: 40% 30/12/21: 20% 0%	14/01/22: 30/06/2022 31/03/2022	Executive Manager Advance Rockhampton	01/07/22: Strategy and Action Plan prepared and is to be presented for adoption. Percentage completed - 90%
14. Strategic Focus, Vision & Governance	111	3.2 Our work attracts business and industry to our Region.	Failure to collaborate with Rockhampton Region's business groups and businesses, which could lead to initiatives failing to attain their true potential, and/or possible business closures, resulting in limited growth of Council's rate base and Council's reputation affected.	Moderate 5	Industry Engagement and Stakeholder Management process under review (26/10/20)			31/7/21: 80% 30/4/2021: 50%	14/01/22: 30/06/2022 31/10/21: 31/12/2021 31/7/21: 31/8/2021 30/06/2021	Executive Manager Advance Rockhampton	01/07/22: No change
10. Legal, Regulatory & Compliance	106	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Improper release of confidential information resulting in: complaints; investigations; and sanctions.	Moderate 5	(1) Internal awareness training programs to be developed and delivered.		9/8/19: Councillor workshop training session planned for 20/8/19 re: Complaint Management Framework. Employee training has been developed - method and timing of delivery of the sessions to be confirmed.	01/07/22: 100% 30/4/2021: 50% 30%	30/4/21: 31/12/2021 29/5/20: 31/12/2020 26/4/19: 31/12/2019 30/06/2018	Manager Workforce and Governance	01/07/22: Council resolution on 28/06/22 Councillor Conduct training to be sourced and provided. As treatments have occurred and will be ongoing these could be deemed 100% complete and the risk accepted. Owing to restructure all references made to Executive Manager Workforce and Governance in the Office of the CEO to be changed to Manager Workforce and Governance in Corporate Services throughout the document.

Risk Category	Risk Identification No.	OBJECTIVES Links to Planning (Corp Plan 2022-27 OR other documentation)	Risk/Failure (including consequence/s)	CURRENT RISK RATING	Future Risk Controls/s	Resource / Budget Needed	Performance / Constraints	% Complete	Completion Date	Risk Owner	MANAGEMENT'S COMMENTS/NOTES ON ANY CHANGES TO BE MADE TO DETAILS IN COLUMNS B - Q, T and/or U - W
01. Asset & Capacity Management	245	A1 Provide high-quality, safe, reliable and cost-effective aviation services.	Security breach or threat at the airport resulting in possible death or injury, reputation damage to the airport, additional costs, disruption to airline services due to airport closure, infrastructure damage, fines in relation to a regulatory breach.	Moderate 6	Replace hard key system on all gates and access points with proxcard electronic card system so lost cards can have access withdrawn.	Budget has been provided under Security upgrade	24/8/18: Construction of the automatic vehicle gate at Airside Security Gate 1 has been completed. Transition to amalgamate with Council's Cardax system ongoing.	26/10/20: 10% 19/2/2016:- 90% 2/10/2015:- 85% 17/7/2015:- 75% (17/4/2015:- 60%)	30/4/21: 30/6/2022 26/10/10:- 30/5/2024 26/2/18:- 2/04/2018 2/12/16:- 31/07/2017 19/2/16:- 30/06/2016 17/7/15:- 31/12/2015 (17/11/14:- 30/06/2015)	Manager Airport	01/07/22: No change
06. Environmental	307	4.1 Our Regions is resilient and prepared to manage climate-related risks and opportunities.	Environmental damage from infrastructure works leading to: legislative non-compliance; tarnished reputation and fines.	Moderate 6	1. Environmental Management Plan to be developed.				14/01/22: 31/8/2022	Manager Civil Operations	01/07/22: No change
09. Knowledge & Information Technology Management	313	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Poor records and information management retrieval and storage capabilities (hardcopy and electronic) resulting in an inability to find and retrieve critical infrastructure planning information resulting in reduced productivity, inadequate infrastructure, risk to the general public and workers and financial loss for Council.	Moderate 6	1. Plan and implement completion and population of central registry for planning studies - 31/7/21 Scope expanded. 2. (1.) Continued population of drawing register database and scanning and loading of engineering drawings into GIS. 3. (2.) Retrieval of historical development plans to be scanned and loaded into GIS. 4. Identify and acquire (if necessary) appropriate storage areas for records.	Require dedicated Project Admin/technical librarian support	Lack of a plan and resources.	14/12/18: 70% 3/3/17:- 60% 26/8/16:- 50% 30/1/15:- 30%	31/7/21: 30/06/2023 7/08/20:- 30/6/2024 14/12/18:- 30/06/2020 30/06/2018	Manager Infrastructure Planning	01/07/22: No change
01. Asset & Capacity Management	315	5.1 Our Region has infrastructure that meets current and future needs.	Failure to maintain accuracy and value of the forward works program and adequately provide for the annual capital program resulting in projects nominated for delivery being deferred to accommodate increased costs within annual capital program and the Long Term Financial Strategy (LTFS).	High 4	1. Continued refinement of forward works program. 2. (2. & 3.) Development of indicative estimating tool. 3. Develop Network specific prioritisation processes.	Budget, IT Support, Software.	3/3/17: Draft 10 year Capital Program has been developed. Availability of personnel to do this work.	31/7/21: 75% 29/5/20: 90% 17/7/15: 75% (50%)	31/7/21: 30/06/2023 07/08/20:- 01/07/2024 14/12/18:- 01/07/2020 3/3/17:- 01/07/2018	Manager Infrastructure Planning	01/07/22: No Change

Risk Category	Risk Identification No.	OBJECTIVES Links to Planning (Corp Plan 2022-27 OR other documentation)	Risk/Failure (including consequence/s)	CURRENT RISK RATING	Future Risk Controls/s	Resource / Budget Needed	Performance / Constraints	% Complete	Completion Date	Risk Owner	MANAGEMENT'S COMMENTS/NOTES ON ANY CHANGES TO BE MADE TO DETAILS IN COLUMNS B - Q, T and/or U - W
01. Asset & Capacity Management	324	F1 Provide high-quality, safe, reliable and cost-effective water and sewerage services.	Inadequate physical security resulting in disruption or loss of critical services and supply, serious injury or death, damage to assets, theft; and damage to reputation.	Moderate 5	Swipe card access for improved physical security currently being installed at the Glenmore Water Treatment Plant site to limit access to the FRW Operations-Control Room number of high risk areas.			31/7/21: 95%	1/7/22: 30/09/2022 30/10/21:- 28/01/2022 31/7/21:- 30/09/2021 31/12/2020	Manager FRW	01/07/22: Swipe card access for improved security currently being installed at the Glenmore Water Treatment Plant site. This will limit access to a number of high risk areas. Infrastructure has now been installed and the first stage of it's implementation will be rolled out in August 2022.
10. Legal, Regulatory & Compliance	325	F3 Responsibly manage, improve and augment infrastructure.	Failure of Water Treatment Plant resulting in loss of supply for extended period, financial loss, loss of reputation, public health risk, safety risk; and breach of license conditions.	Moderate 6	1. Security cameras and equipment to be installed and monitored via SCADA software. 2. FRW Maintenance Strategy to be finalised-(note: implementation is occurring as components are developed) [Completed 8/6/18]. 3. Investigate backup power options- (14/12/18) 4. Complete electrical renewal of GWTP [fire suppression systems, etc.] 8/6/18. [See also P 388]	(1, 2 & 3) Staff (1, 4) Budget	(1) Awaiting budget approval. (2 & 3) Staff availability.	8/6/18: 30% 17/7/15: 50% (30/1/15: 20%)	31/01/21: 31/12/2023 7/8/20:- 31/08/2022 8/9/19:- 31/12/2020 8/6/18: 30/6/2019 3/03/17:- 30/06/2017 2/10/15:- 30/06/2016 17/7/15:- 31/12/2015 (31/12/2014)	Manager FRW	01/07/22: Column G 7 - Delete - this is not a current control Column N 4- GWTP Upgrade Project is currently underway with a current Practical Completion date of December 2023.
10. Legal, Regulatory & Compliance	326	F3 Responsibly manage, improve and augment infrastructure.	Failure of Sewage Treatment Plant resulting in breach of EPA license; serious disruption of services; serious litigation and financial loss; loss of reputation.	Moderate 5	7/8/20: As part of the Sewerage Treatment Plants Strategy the NRSTP and GSTP augmentation projects are proceeding to delivery stage to ensure long term compliant operation of the STPs. 1. SAMPs being reviewed for all water and sewerage infrastructure - to include			01/07/22: 80%	31/02/21: 31/12/2023 31/12/2022	Manager FRW	01/07/22: Column N - Delete current comment - replace with: 1. SAMP currently being reviewed for all water and sewerage infrastructure. 2. Develop Sewerage Treatment Plants Strategy. (Note: Implementation of this strategy projects out to 2051).
10. Legal, Regulatory & Compliance	327	F1 Provide high-quality, safe, reliable and cost-effective water and sewerage services.	Failure to supply safe drinking water due to contaminated raw water resulting in health related issues; serious disruption to services; financial loss; loss of reputation.	Moderate 6	Glenmore Water Treatment Plant Upgrade Project (P388)				01/07/22: 31/12/2022	Manager FRW	01/07/22: Column G Delete 7 - GWTP process upgrade completed. Change Accept Risk to Treat Add Future Control: GWTP Upgrade Project (see P388) is currently underway with a Practical Completion date of December 2023

Risk Category	Risk Identification No.	OBJECTIVES Links to Planning (Corp Plan 2022-27 OR other documentation)	Risk/Failure (including consequence/s)	CURRENT RISK RATING	Future Risk Controls/s	Resource / Budget Needed	Performance / Constraints	% Complete	Completion Date	Risk Owner	MANAGEMENT'S COMMENTS/NOTES ON ANY CHANGES TO BE MADE TO DETAILS IN COLUMNS B - Q, T and/or U - W
04. Disasters: Business Continuity; & Disaster Recovery	328	F3 Responsibly manage, improve and augment infrastructure.	Fire in FRW buildings resulting in injury to staff; loss of plant and equipment.	Moderate 6	16/6/17: Additional controls to reduce the risk of fire in FRW buildings being implemented as per Audit Recommendations (minor capital upgrades and administrative improvements)		14/12/18: Fire suppression and fire detection systems installed at NRSTP as part of the complete electrical renewal project. Similar upgrades planned for the GWTP which will commence in 2019.	9/8/19: 50% 20%	31/01/21: 31/12/2023 7/8/20:- 31/08/2022 9/8/19:- 31/12/2020 8/6/18:- 30/06/2019 26/2/18:- 31/12/2018	Manager FRW	01/07/22: No change
13. Service Delivery	329	F3 Responsibly manage, improve and augment infrastructure.	Failure to plan effectively and establish future requirements for water and sewerage infrastructure resulting in environmental license non-compliances; severely impacted service delivery; additional costs; loss of reputation.	Moderate 6	31/01/21: Revise asset management plans to include all key information required for the planning, design and operations of current and future water and sewerage infrastructure. Revise SAMPs to include all key information required for the planning, design and refurbishment of current and future water and sewerage infrastructure.			01/07/22: 60% 31/7/21: 90%	01/07/22: 30/06/23 30/10/21:- 28/1/2022 31/7/21: 30/09/2021 30/06/2021	Manager FRW	01/07/22: Future Control replace with - Revise SAMPs to include all key information required for the planning, design and refurbishment of current and future water and sewerage infrastructure. 60% completed
13. Service Delivery	403	2.2 We support our communities through our activities and programs.	Insufficient appropriate human resources (staff and volunteers) to manage and operate sites resulting in closure and/or significant loss of service range and quality.	Moderate 6	1/4/22: Develop and implement staffing practices that allow cross deployment and skilling of staff to enable flexibility of resourcing across suitable Units and job roles.	Appropriate Rostering Software		40%	31/12/2022	Manager Communities and Culture	01/07/22: Risk Control update - have requested Information Systems Steering Group support for dedicated rostering system
01. Asset & Capacity Management	420	5.1 Our Region has infrastructure that meets current and future needs.	Damage or failure of Council facilities, plant and equipment resulting in injury to staff or public, potential litigation, and inability to deliver services.	Moderate 5	26/2/18: Initiatives in place to assist staff with statutory maintenance requirements.			31/01/21: 30%	26/4/19: 31/08/2019 30/06/2019	Manager Community Assets and Facilities	01/07/22: No change
10. Legal, Regulatory & Compliance	429	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Inconsistent regulation and enforcement of local laws and legislation resulting in poor service and considerable public dissatisfaction.	High 4	1. Reviews to be completed - 1a) Internal Audit Process Review; 1b) Legal review of Local Laws. 2. Membership subscription to LGAQ's Legislation Compliance Service.	1a) Existing staff and resources. 1b - 2) Review of budget required	19/2/16 : (1a) Review of Council's Animal Management function currently being undertaken - scheduled to be completed by May 2016. 19/2/16: (1b) Additional project officer employed to conduct legal review of Local Laws - to be completed June 2017. Constraint: Available budget	14/12/18: 90% 24/8/18: 85% 8/6/18: 75% 16/6/17: 65% 5%	8/6/18: 31/12/2018 16/6/17:- 31/3/2018 27/5/16:- 31/01/2017 (17/4/15:- 30/12/2016)	Manager Planning and Regulatory Services	01/07/22: Remove from Existing Control - 2 x Local Law Committee members for 2018 with Australian Institute of Animal Management. Add - Regular Australian Institute of Animal Management webinar attended by Local Laws staff.

Risk Category	Risk Identification No.	OBJECTIVES Links to Planning (Corp Plan 2022-27 OR other documentation)	Risk/Failure (including consequence/s)	CURRENT RISK RATING	Future Risk Controls/s	Resource / Budget Needed	Performance / Constraints	% Complete	Completion Date	Risk Owner	MANAGEMENT'S COMMENTS/NOTES ON ANY CHANGES TO BE MADE TO DETAILS IN COLUMNS B - Q, T and/or U - W
10. Legal, Regulatory & Compliance	431	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Animal housing at the Zoo does not meet the required standard (inclusive of; animal husbandry, record keeping, staffing & asset renewal) resulting in: Loss of zoo licences / closure of facility; Injury or death to an animal; Negative public perception; Staff turnover; Injury or death to zookeepers.	Moderate 6	4. Develop Zoo Master Plan and associated business plans and implement (14/12/18)	External contractors to be used. Staff time and management overview.		30/10/21: 80% 31/01/21: 30% 14/12/18: 10%	14/12/18: 31/12/2019	Manager Parks	01/07/22: Rockhampton Botanic Gardens and Zoo project close to 100% design. Zoo enclosures improvement also has separate allocation in the 22/23 Budget.
04. Disasters: Business Continuity, & Disaster Recovery	432	4.1 Our Regions is resilient and prepared to manage climate-related risks and opportunities.	Parks is not adequately prepared to implement disaster recovery and restoration activities through poor internal systems and staff deployment arrangements resulting in increased impacts on Council budget including lost funding opportunities, delayed restoration of assets and reputation damage.	Moderate 6	Training gap analysis to be undertaken and relevant training sought. (9/8/19)	Budget to be sourced		0%	30/06/2020	Manager Parks	01/07/22: Wider discussions around Bushfire control are taking place following a specific audit with determination of who is responsible for the wider risk identification across the region being addressed.
01. Asset & Capacity Management	434	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Insufficient interment space for future burials leading to damage to council's reputation and loss of revenue.	Moderate 6	1. 24/8/18: Planning for future growth of Gracemere Cemetery (1/7/22) 2. 26/4/19: Expansion of Mt Morgan Cemetery 3. 26/4/19: Memorial Gardens future burials to be investigated 4. 7/8/20: Engineering solution to be looked into for water table/ingress at Memorial Gardens for future expansion.		Lack of budget	14/01/22: 10% 0%	31/12/2023	Manager Community Assets and Facilities	01/07/22: Work to allow for the expansion of the Gracemere cemetery has been completed. Review being completed at Memorial Gardens currently.
04. Disasters: Business Continuity, & Disaster Recovery	439	4.1 Our Regions is resilient and prepared to manage climate-related risks and opportunities.	Lack of fire management planning resulting in: possible injury or loss of life; damage to Council's reputation; possible litigation.	Moderate 5	Renegotiate expired MOU with QPWS (9/8/19).			31/01/21: 90%	RISK OWNER - Please supply DATE for here - Thanks	Manager Parks	01/07/22: No change
03. Community Programs	440	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Tree fails resulting in: injury/death; damage to property; damage to Council's reputation; negative financial impact.	Low 7	1. Tree inventory (capture of assets) commenced [possibly 5 year project] (14/12/18)	Staff time and management overview, possible external review and update	Tree inventory currently paused waiting for implementation of RAMP (9/8/19)	14/12/18: 20%	14/12/18: 31/12/2023	Manager Parks	01/07/22: No change
01. Asset & Capacity Management	442	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Failures of play equipment resulting in: injury/death; and financial compensation claims. (The level of negligence increases where there has been an inspection but no action.)	Moderate 6	1. Create future lifecycle strategies with Community Assets (9/8/19)				30/06/2021	Manager Community Assets and Facilities	01/07/22: No change

Risk Category	Risk Identification No.	OBJECTIVES Links to Planning (Corp Plan 2022-27 OR other documentation)	Risk/Failure (including consequence/s)	CURRENT RISK RATING	Future Risk Controls/s	Resource / Budget Needed	Performance / Constraints	% Complete	Completion Date	Risk Owner	MANAGEMENT'S COMMENTS/NOTES ON ANY CHANGES TO BE MADE TO DETAILS IN COLUMNS B - Q, T and/or U - W
06. Environmental	443	2.3 Our Region's heritage and culture are preserved and celebrated.	Loss of significant/ historic/ iconic botanical collections resulting in negative publicity and loss of: reputation; region's "green" status; iconic material; and research opportunities.	Moderate 6	1. Review, update and implement existing land & conservation management & succession plans. 2. Complete the identification of the current collection as part of the succession plan. 3. Rockhampton Botanic Gardens Master Plan in final draft. 4. Plant Pathogen Management Plan to be prepared and implemented.	Staff time and management overview.		30/10/21: 80% 31/01/21: 75% 8/6/18: 50% 26/8/16: 80% (40%)	8/6/18: 31/12/2023 16/6/17: 31/12/2017 26/8/16: 30/06/2017 (30/06/2016)	Manager Parks	01/07/22: Site plan and Conservation management plan being addressed as part of the Botanic Gardens and Zoo project.
13. Service Delivery	444	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Inadequate/ inappropriate open space does not meet the community's requirements/ expectations resulting in lack of: standardised infrastructure charges; consistency and quality of the asset including land; lack of benchmark for Council/ developer Standards; unwanted contributed assets; leading to reputational damage; social problems and; financial impacts.	Moderate 5	1. Develop & implement a Parks Infrastructure Strategy for conditioning of new development. 2. Develop a local parks contribution policy. 3. Complete & implement Landscape Guidelines (as part of CMDG). 4. Open Space Strategy to be adopted by Council and implemented (inc service levels).		26/8/16: Sport, Parks, Active Recreation and Community (SPARC) Strategy currently in preparation awaiting Council consideration.	8/6/18: 80% 70%	8/6/18: 31/12/2019 16/6/17: 31/03/2018 26/8/16: 30/04/2017 (31/12/2016)	Manager Planning and Regulatory Services	01/07/22: No change
01. Asset & Capacity Management	446	4.2 We pursue innovative and sustainable practices.	Integrity of land-fill caps, where Council is now using the space for public use (eg: parks), is impacted through an event occurring causing exposure of toxins, hazards etc (eg: TC Marcia causing tree fall and erosion) resulting in: public health and safety; financial; and environmental repercussions.	Moderate 7	1. Continuous review and updating of Site Management Plan. 2. Site remediation priorities to be determined, planned and implemented.	To be determined per event and site. (Kershaw Remediation is now estimated at \$8.4m. The amount for other sites is hard to assess generically.)	(Note: Remediation Plan for Kershaw Gardens in effect) Public perception Funding	8/6/18: 0% 25/8/17: 60% 16/6/17: 50% 02/10/2015: 15% 2%	8/6/18: Timely post event. 16/6/17: 30/06/2018 19/2/16: 30/06/2017 01/12/2015	Manager Parks	01/07/22: No change
12. Projects and Event Management	P-605	3.1 We plan for growth with the future needs of the community, business and industry in mind.	Fuel Precinct Development (project)	Low 8	31/01/21: Going out to Expressions of Interest in first half of 2021/22 financial year.			1/7/22: 100%	30/06/2022	Manager Airport	01/07/22: The Lease for the Fuel Tender was approved and final signed on the 11 May 2022. This completes this project and the risk will be removed next reporting period.
01. Asset & Capacity Management	458	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Damage or failure of Council's Open Space Facilities resulting in injury to public and potential litigation.	Very High 3	Develop lifecycles to show resource allocation to tasks, along with criticality rating, so detail budget forecasting can occur [26/4/19]	Identify additional resources that are required through lifecycle maintenance strategies. [26/4/19]	No forecasting has occurred from strategies, resulting in response actions being ad hoc and reactive. [26/4/19]	0%	30/06/2019	Manager Community Assets and Facilities	01/07/22: No change
10. Legal, Regulatory & Compliance	463	2.2 We support our communities through our activities and programs.	Council does not meet it legislative and service delivery requirements for building, plumbing and development compliance resulting in potential legal action against Council, damage to Councils reputation and public dissatisfaction	Moderate 5	(1.) Continued development of electronic systems to support staff (2.) Enforcement training for staff (4.) Develop a public awareness program (2.) Continuing professional development training for staff			40%	1/07/22: 31/12/2023 31/12/2021	Manager Planning and Regulatory Services	01/07/22: Add N 6 : Continuing professional development training for staff Change S : 31/12/2023

Risk Category	Risk Identification No.	OBJECTIVES Links to Planning (Corp Plan 2022-27 OR other documentation)	Risk/Failure (including consequence/s)	CURRENT RISK RATING	Future Risk Controls/s	Resource / Budget Needed	Performance / Constraints	% Complete	Completion Date	Risk Owner	MANAGEMENT'S COMMENTS/NOTES ON ANY CHANGES TO BE MADE TO DETAILS IN COLUMNS B - Q, T and/or U - W
12. Projects and Event Management	P 386	3.4 We support our Region's economy through our projects and activities.	Failure to deliver the North Rockhampton Sewage Treatment Plant augmentation project within budget, timeframe and to expected quality could result in damage to reputation, financial loss, and serious disruption of service.	High-4 HIGH 5 ↓	1. Finalise design. (1/7/22) 2. Establish clear responsibilities of contractor. (Contract 14337 in place) (1/7/22) 3. Determine process and response time to manage issues. (GC21 contract in place) (1/7/22) 4. Land acquisition initiated. (Acquired) (1/7/22) 5. Statutory approvals initiated. 6. Environmental approvals initiated. 7. Concurrent "building/approval" strategy is being implemented (30/10/21)			60%	1/07/22: 01/03/2023 30/10/21: 30/4/2022 30/09/2021	General Manager Regional Services	01/07/22: Project construction is now underway. Land has been acquired and approvals being processed. Change Likelihood from a C to a B changing risk rating from High 4 to the lower High 5.
12. Projects and Event Management	P 387	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver the Gracemere Sewage Treatment Plant augmentation project within budget, timeframe and to expected quality could result in damage to reputation, financial loss, and serious disruption of service.	High 4	1. Budget to be approved. 2. Establish clear responsibilities of contractor. 3. Determine process and response time to manage issues through design stage. 4. Statutory approvals initiated. 5. Environmental approvals initiated. 4. Initiate whole of waste water network analysis (30/10/21).				30/10/21: 31/07/2022 30/4/21: 31/07/2021 30/06/2021	General Manager Regional Services	01/07/22: No Change
12. Projects and Event Management	P 388	3.4 We support our Region's economy through our projects and activities.	Failure to deliver Glenmore Water Treatment Plant augmentation project within budget, timeframe and to expected quality could result in reputation damage, financial loss and serious disruption of service.	Med 5 Mod 6 ↓	1. Establish clear responsibilities of contractor. 2. Determine process and response time to manage issues through the design and construct contract. 3. Carry out condition appraisal and process function (30/10/21)				30/10/21: 31/01/2023 30/4/21: 31/07/2021 30/04/2021	General Manager Regional Services	01/07/22: Project construction underway. Change Likelihood from C to B, changing risk rating from Moderate 5 to the lower Moderate 6.
12. Projects and Event Management	P 342	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver a safe, sustainable and reliable water security solution for the Mt Morgan community could result in reputational damage, serious disruption to service and an impact on future council budgets.	High 4 Mod 6 ↓	1. Finalise preliminary evaluation. 2. Finalise business case. 3. Lobby State and Federal government to fund implementation.				01/05/2022	Manager Project Delivery	01/07/22: Pipeline project now funded by Government. Project procurement planning commenced. Change Consequence from 4 to 3 and likelihood from C to B. Changing from 4 C, High 4, to Moderate 6.

ASSORTED RISK CHANGES

ROCKHAMPTON REGIONAL COUNCIL
RISK REGISTER - Operational - 2022
 Reporting Copy as at 1/07/22
 (To be adopted by Council xx/09/2022)

IDENTIFY RISKS and EXISTING CONTROL EFFECTIVENESS										RISK ANALYSIS			
Risk Identification	OBJECTIVE <u>Links to Planning (Corp Plan 2022-27 OR other documentation)</u>	Risk/Failure (including consequence/s)	Risk Causations [Source]	Potential Exposure Rating	Existing Controls Implemented By Risk Owner	Control Effectiveness	Control Owner/s	Rate the Consequence	Rate the Likelihood	CURRENT RISK RATING	Risk Evaluation (don't proceed to Column N if risk is accepted as per results of ACTION TABLE and/or Cost-Benefit Analysis)	Risk Owner	MANAGEMENT'S COMMENTS
214	Secure & dependable ICT delivery - ICT Strategy	Loss, theft, corruption of data resulting in failure to deliver services, reduced staff productivity, and negative impact on Council reputation.	1. Storage Area Network server (SAN) or other network server failure. 2. Security breach (unauthorised access) due to lack of information classification or physical unauthorised access. 3. Failed System Upgrade. 4. Server Room environmental control system failure. 5. Cyber attacks including virus, malware, malicious code, sabotage. 6. Lack of staff training in network / application use.	5. Catastrophic	1. (1) In-built system redundancy. 2. (1) Server virtualisation. 3. (1, 3, 4) Scheduled system backups for recovery/restoration as required. 4. (1) Vendor support. 5. (1, 2, 3, 4, 5) Independent, off-site IT Disaster Recovery (DR) Site. 6. (1, 2) DR Plan with priority recovery schedule and IT Business Continuity Plan. 7. (2) Building security with external and internal restricted access to the server room. 8. (2) ICT Acceptable Use policy, including scheduled forced user password renewal. 9. (3) Programmed review of user network usage and network access deactivation for 'terminated' employees. 10. (2) Information security policies. 11. (2) Firewall infrastructure and review of activity logs for attempted intrusions. 12. (3) IT governance framework including IT project management and formalised change management procedures. 13. (3) Established testing procedures as part of the project scope and change management controls. 14. (3) Vendor support engaged as part of the upgrade process. 15. (4) Installed Uninterrupted Power Supply (UPS) systems. 16. (4) Backup power generators installed at critical IT infrastructure sites. 17. (4) Programmed maintenance of environmental control systems. 18. (5) Virus protection software, email filtering and web browser filtering. 19. (5) Network firewall infrastructure. 20. (5, 6) Staff security and user tips delivered in weekly staff bulletin. 21. (6) Staff CIT induction. 22. (6) Programmed corporate application training. 23. (6) IT FAQ library viewable from the IT Service Desk site. 24. (6) Ongoing mandatory staff awareness training targeting network and email security (cyber security) identifying viruses, spam, phishing and identity theft attempts (8/12/17) 25. (2,5) Scheduled network penetration tests and vulnerability assessments carried out by specialist third party providers (10/1/20) 26. (2) Data Breach Response Policy and Procedure implemented (7/8/20) 27. (2,5) Incident response plan developed (1/7/22) 28. (2,5) Security Improvement Program Developed and being implemented (1/7/22)	4. Substantially Effective	Coordinator Information Systems	3	B	Moderate 6	Accept Risk (ALARP)	Manager Corporate and Technology Services	01/07/22: Add Existing Controls: 27. (2,5) Incident response plan developed (01/07/22) 28. (2,5) Security Improvement Program Developed and being implemented (01/07/22)
218	Productive workforce, maintaining connected and accessible services - ICT Strategy	Failure to deliver an adequate IT platform leading to limited ability of the organisation to perform at optimum levels.	1. Lack of strategic planning and communication within the organisation. 2. Budget constraints. 3. Unauthorised use of Cloud Services (Shadow IT) [1/7/22]	4. Major	1. Implementation of the IT Governance Framework / Project Management Process. 2. IT strategy overseen by the Information System Steering Group (ISSG). 3. Approved ICT Strategic Plan 2021-25 (in line with Corporate Plan). 4. IT unit structured to meet organisational needs now and into the future. 5. Adopted IT Asset Management Plan linked to financial strategy.	4. Substantially Effective	Coordinator Information Systems	3	B	Moderate 6	Accept Risk (ALARP)	Manager Corporate and Technology Services	01/07/22: Add additional causation: 3. Unauthorised use of Cloud Services (Shadow IT)

IDENTIFY RISKS and EXISTING CONTROL EFFECTIVENESS											RISK ANALYSIS		
Risk Identification	OBJECTIVE <u>Links to Planning (Corp Plan 2022-27 OR other documentation)</u>	Risk/Failure (including consequence/s)	Risk Causations [Source]	Potential Exposure Rating	Existing Controls Implemented By Risk Owner	Control Effectiveness	Control Owner/s	Rate the Consequence	Rate the Likelihood	CURRENT RISK RATING	Risk Evaluation (don't proceed to Column N if risk is accepted as per results of ACTION TABLE and/or Cost-Benefit Analysis)	Risk Owner	MANAGEMENT'S COMMENTS
233	1.1 We are fiscally responsible	No binding legal occupancy agreement resulting in potential loss of revenue, legal liability, unauthorised dual occupancy or squatters.	1. Council processes not followed correctly to ensure agreements are correctly executed and registered. 2. Extant legacy informal agreements from former Councils.	3. Moderate	1. All new occupancies are formalised under a legal agreement as per procedure. 2. When Property & Insurance staff are alerted that there is no legal agreement in place for an existing occupancy, a legal agreement is put into place as a matter of priority. Education of key staff to ensure that any informal (not legal) occupancy agreements identified are followed up and a legal occupancy agreement is put in place as a matter of priority. [1/7/22]	5. Fully Effective	Coordinator Property & Insurance	2	B	Low 7	Accept Risk (ALARP)	Manager Corporate and Technology Services	01/07/22: Update Existing Control 2: Education of key staff to ensure that any informal (not legal) occupancy agreements identified are followed up and a legal occupancy agreement is put in place as a matter of priority.
325	F3 Responsibly manage, improve and augment infrastructure.	Failure of Water Treatment Plant resulting in loss of supply for extended period, financial loss, loss of reputation, public health risk, safety risk; and breach of license conditions.	1. Interruption to plant due to unexpected cyber attack. 2. Interruption to plant due to intentional physical intervention. 3. Treatment Plant failure due to earthquake or other natural disasters. 4. Fire in switchboard or electrical control cabling. 5. Fire in Tube Settlers. 6. Loss of SCADA control database. 7. Excessive differential head at the river intakes. 8. Loss of activated carbon dosing process. 9. Loss of mains power for extended period. 10. Collapse of inlet pipework to low lift pump station. 11. Lack of trained staff.	4. Major	1. FRW Business Continuity Plan (BCP) updates. 2. Regular SCADA Community of Interest and Government agencies updates. 3. Software firewalls. 4. SCADA systems separate from RRC Network. 5. Security gates and partially fenced. 6. Collaboration with Water Services Sector Group (WSSG) members on security & BCP initiatives. 7. Two separate water treatment plants (WTPs) to provide some treated water if one is out of service. [deleted 1/7/22] 8. Preventative maintenance programmes. 9. Thermography analysis. 10. Smoke detectors installed. 11. All hot works and naked flames prohibited in Tube Settlers. 12. Permit to Work system implemented. 13. SCADA backup system off-site. 14. Redundancy of Carbon dosing system. 15. Some standby power generation capability. 16. Duplicated inlet pipes. 17. On-going training, succession planning and competency assessment of staff. 18. Back up power generation in place (14/12/18)	4. Substantially Effective	Manager FRW	4	A	Moderate 6	Treat Risk	Manager FRW	01/07/22: Existing Control 7 - Delete - this is not a current control Future Risk Treatment 4- GWTP Upgrade Project is currently underway with a current Practical Completion date of December 2023.
429	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Inconsistent regulation and enforcement of local laws and legislation resulting in poor service and considerable public dissatisfaction.	1. Inadequate Local Laws and procedures. 2. Implementation disconnect due to legislative interpretation. 3. Adverse external intervention. 4. Lack of staff knowledge.	3. Moderate	1. Staff trained. 2. Local Law review. 3. Process and procedure review. 4. 2 x Local Law committee members for 2018 with Australian Institute of Animal Management. (8/12/17). (Deleted 1/7/22) 4. Regular Australian Institute of Animal Management webinar attended by Local Laws staff (1/7/22)	3. Partially Effective	Manager Planning and Regulatory Services	3	D	High 4	Treat Risk	Manager Planning and Regulatory Services	01/07/22: Remove - 2 x Local Law Committee members for 2018 with Australian Institute of Animal Management. Add - Regular Australian Institute of Animal Management webinar attended by Local Laws staff.
P 343	5.1 Our Region has infrastructure that meets current and future needs.	Failure to complete the replacement of all severely hail damaged roofs to councils assets may cause further deterioration to building fabric and internal contents of Council assets resulting in possible additional financial and service delivery impacts.	1. Inadequate budget to restore all damaged roofs and required upgrades. 2. Unforeseen damage. 3. Poor asset condition.	2. Minor	1. Condition appraisal and scope development. 2. Importance prioritisation	3. Partially Effective	Manager Project Delivery	2	B	Moderate 6 LOW 7 ↓	Accept Risk (ALARP)	Manager Project Delivery	01/07/22: Program around 60% complete. All tenders have been called and within budget allocation. Budget appears sufficient. Likelihood should now changed from C to B - Moderate 6 to Low 7.

**11.7 SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED
30 SEPTEMBER 2022**

File No: 8148

Attachments: 1. [Income Statement - September 2022](#)
2. [Key Indicator Graphs - September 2022](#)

Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer

Author: Marnie Taylor - Chief Financial Officer

SUMMARY

The Chief Financial Officer presenting the Rockhampton Regional Council Summary Budget Management Report for the period ended 30 September 2022.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Council Summary Budget Management Report for the period ended 30 September 2022 be received.

COMMENTARY

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

1. Income Statement (Actuals and Budget for the period 1 July 2022 to 30 September 2022), Attachment 1.
2. Key Indicators Graphs, Attachment 2.

The attached financial statement provides Council's position after the first quarter of the 2022/23 financial year. After the first quarter, results should be approximately 25% of budget.

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

Total Operating Revenue is at 40% of the adopted budget. Key components of this result are:

- Net Rates and Utility Charges are at 45% of budget. Council's rates and utility charges for the first six months of the financial year ending 31 December 2022 have been raised and were due on 7 September 2022.
- Grants and Subsidies are ahead of budget at 36% due to recognition of unearned revenue from the 2021/22 financial year carried over to the 22/23 year. A budget amendment will be required to reflect the amounts carried over.
- Interest Revenue is ahead of budget at 35% due to higher than forecast cash holdings and increasing interest rates for investments.
- Other Income is ahead of budget at 32% due to the recognition of unearned revenue from 2021/22 financial year. A budget review adjustment will be required to align to actuals.
- Private and recoverable works are at 21% of budget. This is mostly due to the timing of the works to be performed and invoiced.
- All other revenue items are in proximity to budget.

Total Operating Expenditure is at 23% of the adopted budget. Key components of this result are:

- Contractors and consultants are at 21% due to the processing of financial year end accruals – services provided in June and invoiced in July have been accrued back to the 2021/22 financial year.

- Asset operational expenses are at 20% due to the timing of payments for services such as electricity.
- Administrative expenses are at 19% as the estimated timing of expenditure for the majority of this account group is later in the financial year for events managed by Community and Culture Unit and Advance Rockhampton.
- All other expenditure items are in proximity to budget.

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

Total Capital Income is at 15% of the carryover budget and in line with expectations.

Total Capital Expenditure is at 13% of the carryover budget. The amount of capital expenditure carried over from 2021/22 was \$12.5m and this has been recognised in August, bringing the 2022/23 capital expenditure budget to a total of \$199.1m.

Total Investments are \$140.9m as at 30 September 2022.

Total Loans are \$150.2m as at 30 September 2022.

CONCLUSION

With a quarter of the financial year passed indications are that operational activities are well underway and mainly on track. Total operational revenue is ahead of budget at 40% due to the levying of the General Rates and Utility Charges for the six months ending 31 December 2022.

The capital program saw \$25.1m spent during the first quarter of the financial year and will need to gain momentum over the coming months to deliver the projects budgeted for the 2022/23 financial year.

SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 30 SEPTEMBER 2022

Income Statement - September 2022

Meeting Date: 25 October 2022

Attachment No: 1



Income Statement
For Period July 2022 to September 2022
25% of Year Gone

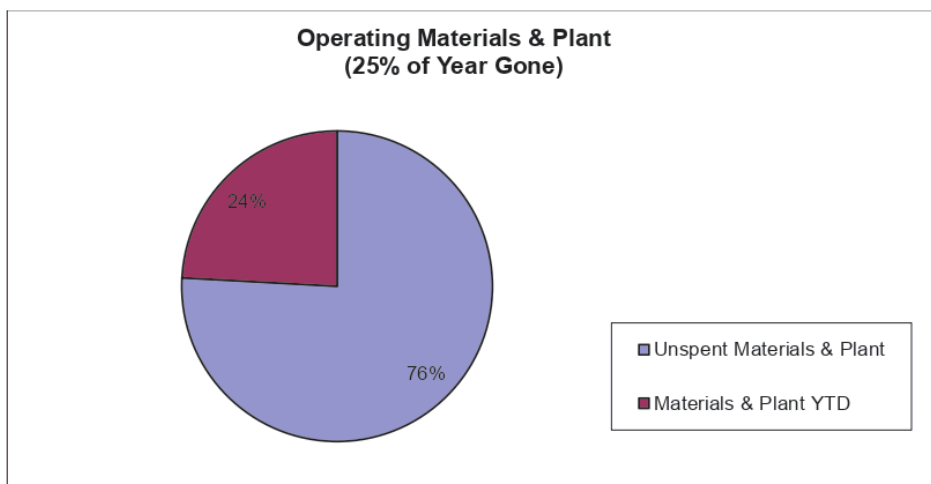
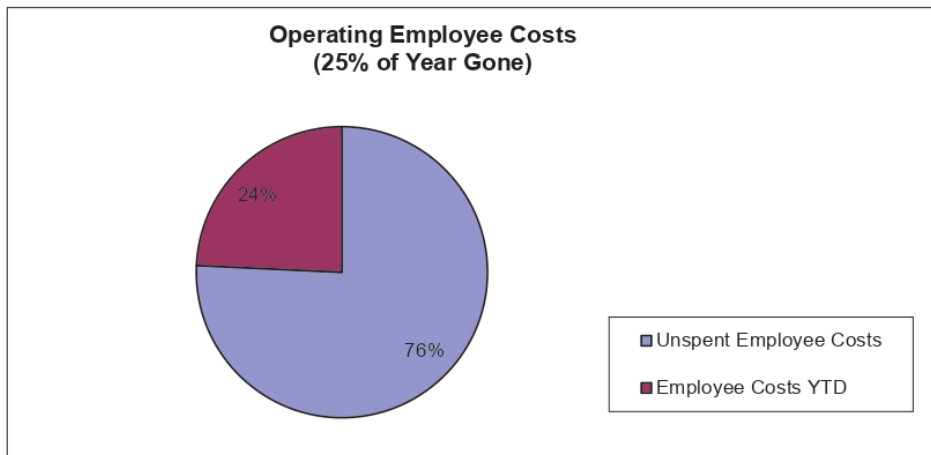
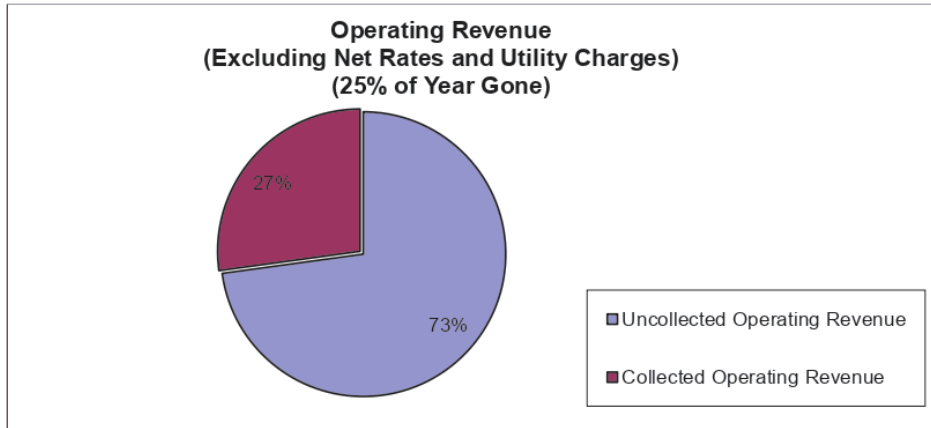
	Adopted Budget	Monthly Budget Review	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Adopted Budget
	\$	\$	\$	\$	\$	
OPERATING						01 03
Revenues						
Net rates and utility charges	(174,337,236)	(174,337,236)	(78,057,447)	0	(78,057,447)	45% A
Fees and Charges	(32,822,227)	(32,822,227)	(8,158,212)	0	(8,158,212)	25% A
Private and recoverable works	(6,483,251)	(6,483,251)	(1,388,583)	0	(1,388,583)	21% A
Rent/Lease Revenue	(3,415,048)	(3,415,048)	(883,785)	0	(883,785)	26% A
Grants Subsidies & Contributions	(7,264,926)	(7,264,926)	(2,629,402)	0	(2,629,402)	36% A
Interest revenue	(2,484,000)	(2,484,000)	(876,212)	0	(876,212)	35% A
Other Income	(7,049,827)	(7,049,827)	(2,232,625)	0	(2,232,625)	32% A
Total Revenues	(233,856,313)	(233,856,313)	(94,224,265)	0	(94,224,265)	40% A
Expenses						
Employee Costs	91,570,444	91,570,444	22,213,394	244,505	22,457,899	24% A
Contractors & Consultants	23,779,130	23,779,128	4,922,092	10,865,795	15,787,888	21% A
Materials & Plant	19,169,823	19,169,825	4,626,006	6,251,793	10,877,798	24% A
Asset Operational	29,103,480	29,103,481	5,720,692	2,040,065	7,760,757	20% A
Administrative expenses	15,548,412	15,548,412	2,969,151	2,744,912	5,714,063	19% A
Depreciation	60,358,856	60,358,856	15,089,714	0	15,089,714	25% A
Finance costs	4,888,250	4,888,250	1,309,051	0	1,309,051	28% A
Other Expenses	1,171,865	1,171,865	283,740	105,231	388,971	23% A
Total Expenses	245,390,260	245,390,260	57,113,840	22,252,302	79,366,142	23% A
Transfer / Overhead Allocation						
Transfer / Overhead Allocation	(7,895,456)	(7,895,455)	(1,847,829)	0	(1,847,829)	23% A
Total Transfer / Overhead Allocation	(7,895,456)	(7,895,455)	(1,847,829)	0	(1,847,829)	23% A
TOTAL OPERATING POSITION (SURPLUS)/DEFICIT	3,638,491	3,638,492	(38,958,254)	22,252,302	(16,705,352)	-1071% A
CAPITAL	Adopted Budget	Carry Over Budget	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Adopted Budget
Total Developers Contributions Received	(5,763,000)	(5,763,000)	(455,903)	0	(455,903)	8%
Total Capital Grants and Subsidies Received	(59,498,844)	(57,796,166)	(10,127,945)	0	(10,127,945)	17%
Total Proceeds from Sale of Assets	(7,110,000)	(7,086,814)	(83,000)	0	(83,000)	1%
Total Capital Income	(72,371,844)	(70,645,980)	(10,646,848)	0	(10,646,848)	15%
Total Capital Expenditure	186,628,306	199,084,421	25,146,878	81,955,015	107,101,693	13%
Net Capital Position	114,256,662	128,438,441	14,499,830	81,955,015	96,454,845	13%
TOTAL INVESTMENTS			140,881,188			
TOTAL BORROWINGS			150,165,767			

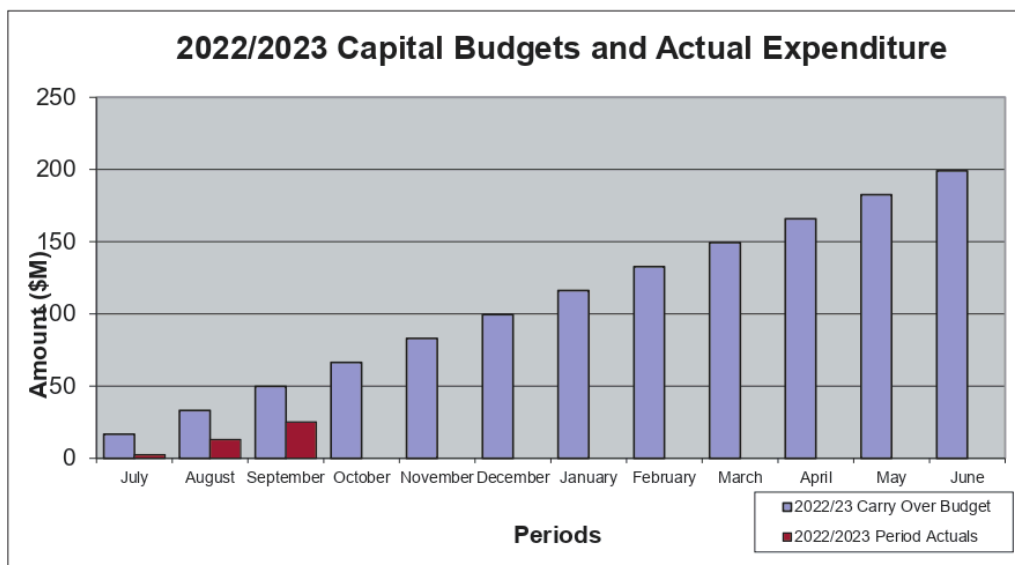
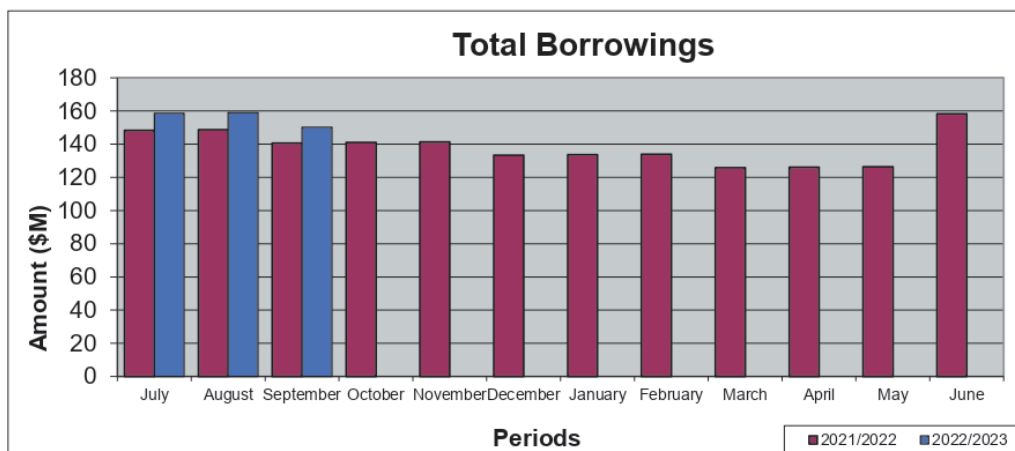
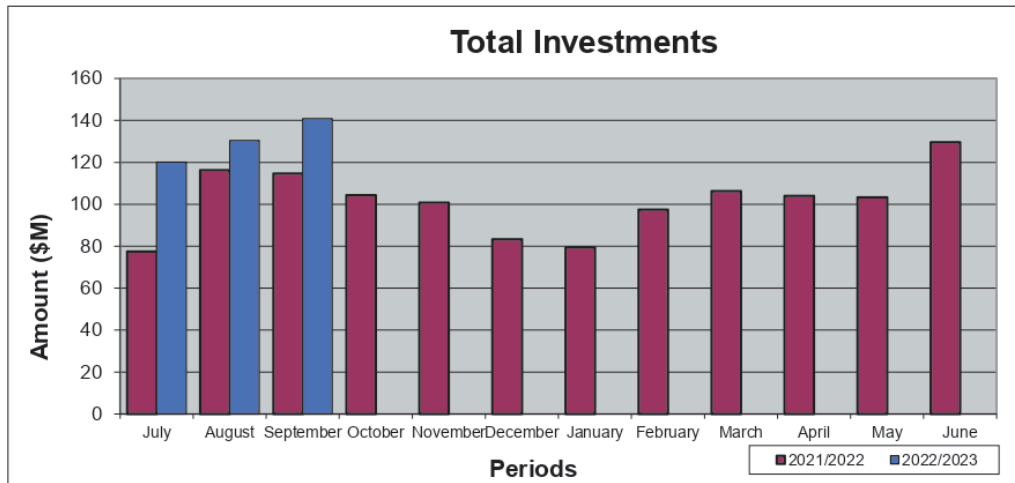
SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 30 SEPTEMBER 2022

Key Indicator Graphs - September 2022

Meeting Date: 25 October 2022

Attachment No: 2





**11.8 WHOLE OF COUNCIL CORPORATE PERFORMANCE REPORT FOR PERIOD
ENDING SEPTEMBER 2022**

File No: 1392
Attachments: 1. [September 2022](#)
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Ross Cheesman - Deputy Chief Executive Officer

SUMMARY

Deputy Chief Executive Officer presenting the Whole of Council Corporate Performance Report for period ending 30 September 2022 for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Whole of Council Corporate Performance Report for period ending 30 September 2022 be 'received'.

COMMENTARY

The Whole of Council Corporate Performance Report for period ending 30 September 2022 is presented for Council's consideration.

**WHOLE OF COUNCIL CORPORATE
REPORT PERFORMANCE REPORT
FOR PERIOD ENDING
SEPTEMBER 2022**

September 2022

Meeting Date: 25 October 2022

Attachment No: 1

Whole of Council



Corporate Performance Report

01 September 2022 – 30 September 2022

Corporate Performance Report | 01 September 2022 – 30 September 2022

Table of Contents

Corporate Services	1
Human Resources	1
Safety	2
Service Level Statistics	3
Rates	3
Contract & Tenders	4
Customer Request Statistics	7
Community Services	8
Community Assets & Facilities	8
Communities & Culture	10
Parks	14
Planning & Regulatory	19
Regional Services	21
Fitzroy River Water	21
RRWR	28
Advance Rockhampton	30
Key Regional Statistics	30
Industry Development Infrastructure Projects Update	30
Events	31
Tourism Infrastructure	31
Tourism Positioning and Marketing	32
Social Media	33

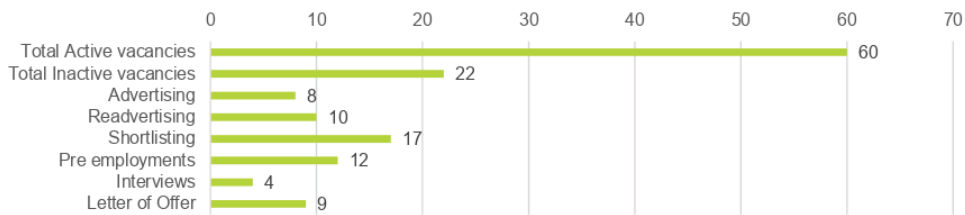
CORPORATE SERVICES
Human Resources

WORKFORCE



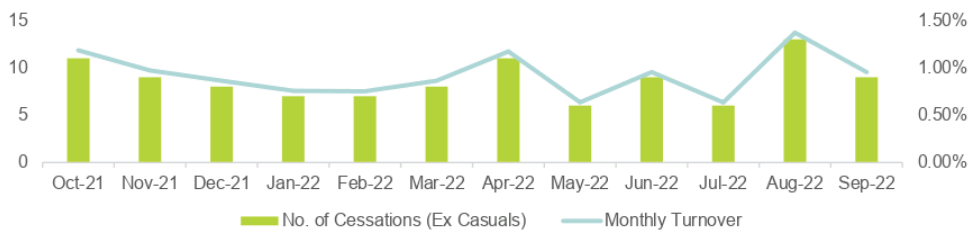
Commentary: Our workforce includes the total number of employees employed by Council including full time, part time and casual employees (excludes labour hire and contractors).

RECRUITMENT



Commentary: Active vacancies are those positions currently being recruited. Inactive vacancies are positions that are currently under review or on hold.

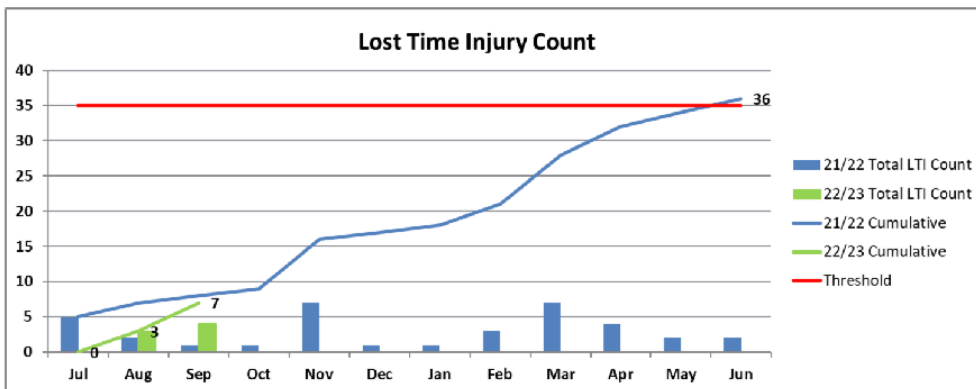
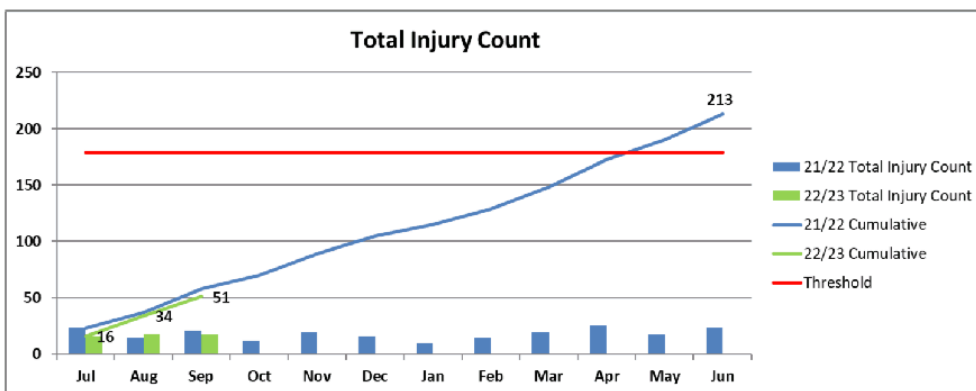
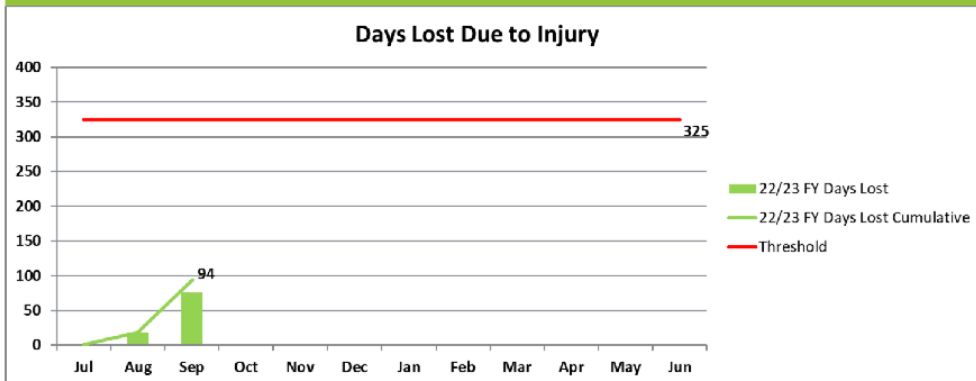
STAFF TURNOVER - 11.17%



Commentary: Staff turnover for the previous 12 months is 11.17%. This is considered to be an acceptable level of employee turnover. Casual employees are excluded from staff turnover calculations.

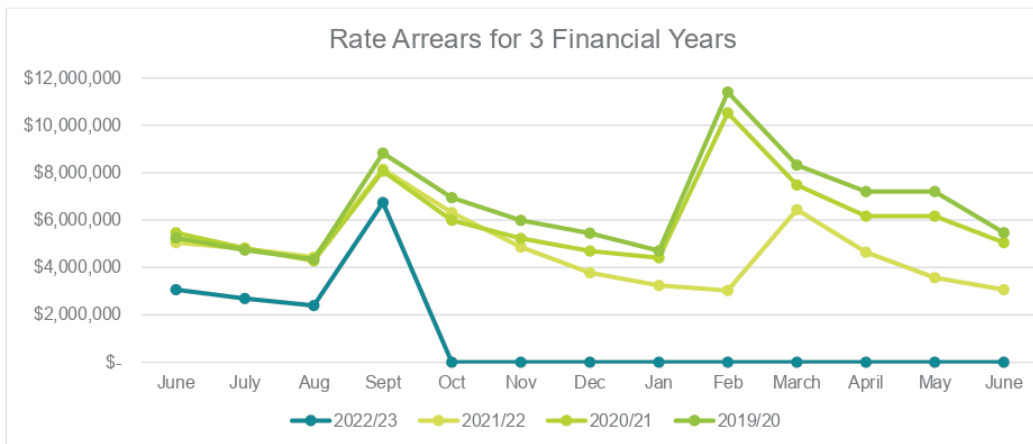
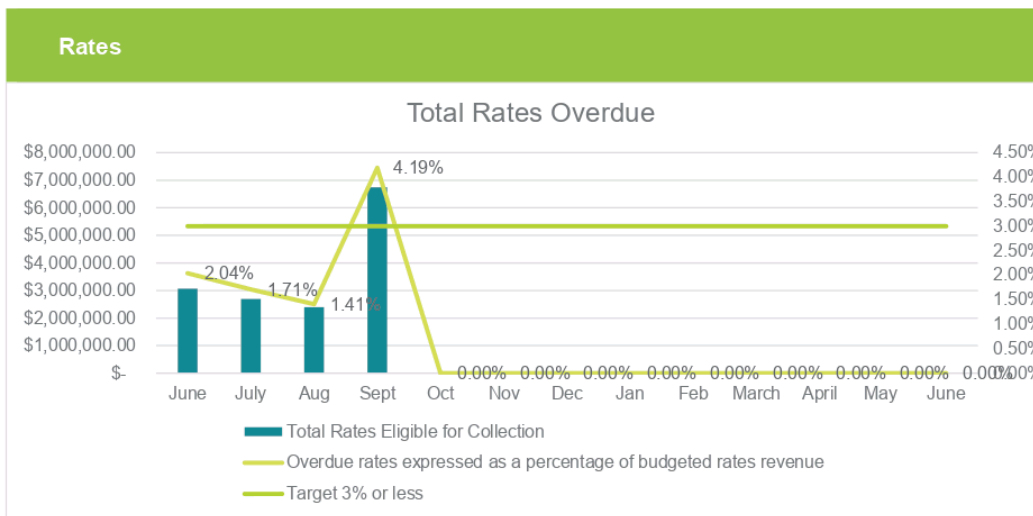
Corporate Performance Report | 01 September 2022 – 30 September 2022

Safety



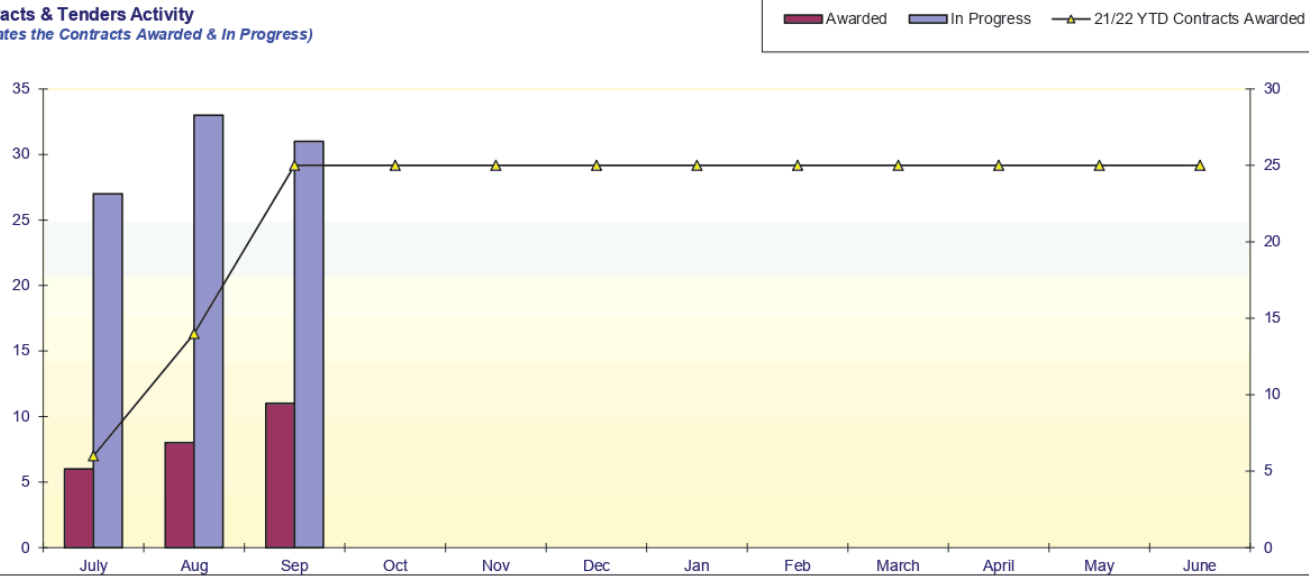
Corporate Performance Report | 01 September 2022 – 30 September 2022

Service Level Statistics		
Service Level	Target	Current Performance
Maintain the ratio of customer queries satisfied by Customer Service Officers, without referral to departments.	80%	94%
IT support services provided within service levels outlined in the IT Service Catalogue.	90%	89%
Ensure availability of system up-time during core business hours (excluding planned outages).	99%	100%
Process records on the day of receipt as per Recordkeeping Charter.	95%	97%
Ensure supplier payments are made within stated trading terms.	90%	90%



Procurement & Logistics

Contracts & Tenders Activity
(Indicates the Contracts Awarded & In Progress)



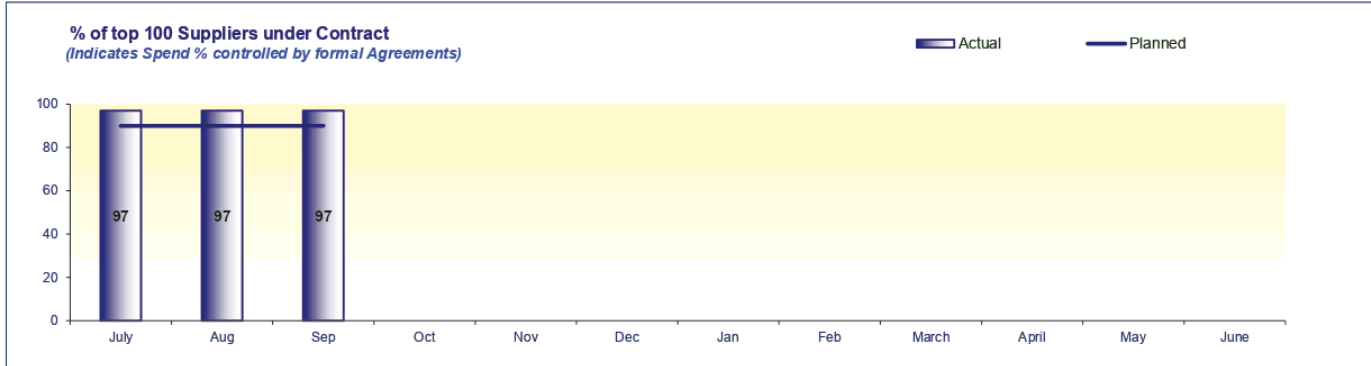
Contracts Awarded: 11

- TEN15148 - Provision of Servicing & Inspections of Overhead Cranes - ACE Materials Handling Pty Ltd - SOR
- TEN15107 - RPQS Supply of Electrical Equipment - Various Suppliers - SOR
- TEN15156 - Sale of Weathertex Panels - Narrow Band IOT Installations Pty Ltd - \$1972
- QUO15151 - Sealed Road Network Assessment and Program - Pavement Management Services Pty Ltd - \$136,046.41
- TEN15139 - RPQS for the Supply of Traffic Control Services - Various Suppliers - SOR
- CON15180 - Payment Service Provider - Airport Carpark - ADVAM Pty Ltd - SOR
- TEN15126 - Pre-Cast Concrete Motorsport Barricades - CASA Engineering Pty Ltd - \$186,000
- QUO15128 - Dry Hire of 1.5 Tonne Excavator - Hastings Deering Ltd - SOR
- QUO15220 - Organic Processing FOGO Trial 2022 - NuGrow Rockhampton Pty Ltd - SOR
- QUO15174 - Supply & Install Automated Sliding Gate, Airport - S & A Reed Investments Pty Ltd T/as Rocky Industrial Controls - \$70,670
- QUO15247 - Supply & Installation of Pump to Ibis No. 2 Water Pump Station - S & A Reed Investments Pty Ltd T/as Rocky Industrial Controls - \$69,913.80

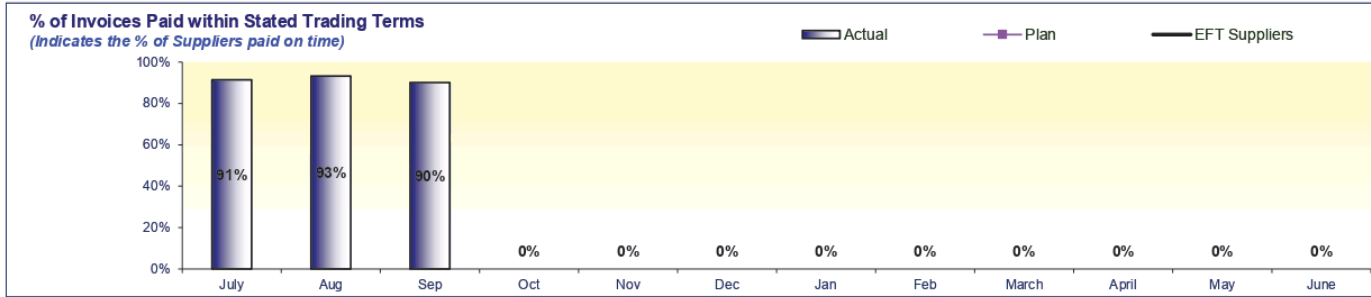
Contracts in Progress: 31

TENXXXX - RPQS Landscaping, Irrigation and Turf - Document Development
 TENXXXX - Service Maintenance of Airconditioning - Document Development
 TEN14685 - Provision of Security Services - Document Development
 TEN14963 - Recyclable Processing Services 2023-2033 - Document Development
 QUO14992 - Botanic Gardens & Zoo Enclosure Refurbishment - Closed 8 June - Under Evaluation
 TEN15082 - RPQS for the Provision of Pre-Employment Drug & Alcohol Testing - Closed 21 September - Under Evaluation
 QUO15102 - Natural Disaster Damage Inspections - Document Development
 CON15123 - Preventative Maintenance BMS Pilbeam Theatre - Document Development
 TEN15127 - Installation of RCBC & SLBC at Norman Road & McMillian Avenue - Decision not to Award
 TEN15153 - Construction of the Botanic Gardens & Zoo Visitor Hub - Close 2 November
 TEN15157 - RPQS Consultancy Services - Closed 21 September - Under Evaluation
 TEN15232 - RMoA Building Completion Works - Closed 28 September - No Submissions Received
 TEN15160 - RPQS Marketing Promotions, Advertising & Media Services - Document Development
 QUO15161 - Veterinary Services for Rockhampton Zoo - Closes 2 September - Under Evaluation
 TEN15166 - Construction of Cultural Shelter at the Flat Parkland - Closed 7 September - Under Evaluation
 TEN15177 - Cladding Replacement of Shed at Airport - On Hold
 TEN15231 - RPQS S & D of Events Equipment Hire - Closed 5 October - Under Evaluation
 TEN15237 - GWTP Solar Generation Facilities - Closes 19 October
 TEN15239 - Provision of Dam Engineering Services - Document Development
 TEN15241 - S & D Pipe and Fittings for Mt Morgan Water Supply - Closed 5 October - Under Evaluation
 TEN15245 - Lift Maintenance Services - document development
 TEN15256 - Lakes Creek Road Piggy Back Expansion - Cell C - Document Development
 TEN15263 - Supply & Delivery of Calcium Hydroxide - Closes 2 November
 TEN15265 - Mt Morgan WTP Refurbishment - Closes 26 October
 TEN15267 - Flood Risk Management Studies - Closes 2 November
 QUO15270 - QA Support for Cell C Piggy Back Project - Document Development
 TEN15273 - Construct New Arthur St SPS & Integrating Networks - Document Development
 TEN15274 - D & C Three Water Pump Stations for Mt Morgan Water Supply Project - Document Development
 TEN15275 - D & C Lamella Plates in Sedimentation Tanks at GWTP, Stage 2 - Document Development
 TEN15276 - Blinder and Base Slabs, Norman Road & McMillan Ave Culverts - Document Development
 QUO15279 - GWTP Clearwater Reservoir Tank No 1 Access Upgrade - Document Development

Corporate Performance Report | 01 September 2022 – 30 September 2022



The operational target is to have 90% of Council's top 100 suppliers covered by formal agreements. To date 97% of Council's top 100 suppliers are under formal agreements. The top 100 suppliers are the 100 suppliers with the largest reported quarterly Council expenditure and is reported quarterly.



For this month, 90% of supplier invoices were paid within the Supplier's agreed payment terms (Op Target - 90% of Suppliers paid on time). The number of suppliers being paid by electronic funds transfer (EFT) is currently at 99% (target 90%).

Customer Request Statistics

Customer Requests Completed Monthly & Top 5 Customer Requests

	July	August	September	October	November	December	January	February	March	April	May	June
Requests Logged	3212	3936	3313									
Same month Completed	2454	3080	2523									
% completed same month	76%	78%	76%									
Completed Total for Month	3559	4425	3610									
Total Pending	2174	2085	2052									
Top 5 Requests for Month	Financial Rates Search Assets and Facilities Management Wandering & restrained for collection Duty Planner (new enquiry) Water Leak (Asset)	Financial Rates Search Water Meter Replacement Assets and Facilities Management (Assets) Duty Planner (new enquiry) Wandering & Restrained for Collection	Financial Rates Search Water Meter Replacement Duty Planner (new enquiry) Assets and Facilities Management (Assets) Duty Planner (new enquiry) Missed General Bin Service RRC									

Total outstanding customer requests up to 3 months old:	1234	Current Under Investigation Long Term up to 3 months old:	237
Total outstanding customer requests between 3 to 6 months old:	365	Current Under Investigation Long Term between 3 to 6 months old:	159
Total outstanding customer requests greater than 6 months old:	453	Current Under Investigation Long Term greater than 6 months old:	203

Request Completed: Requested task or action has been completed (not just work order raised), or complaint has been investigated, action taken and correspondence finalised.

Conquest Work Order: A Work Order has been raised for maintenance, repair or future planned action.

Investigation Long Term: Requested task, action or complaint assigned to internal or external investigation, may include, but not limited to: Insurance, Planning, Legal, Civil or Domestic matter

Corporate Performance Report | 01 September 2022 – 30 September 2022

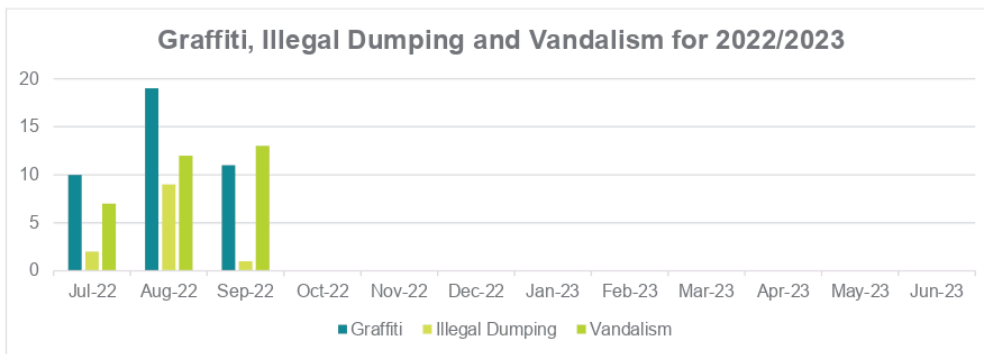
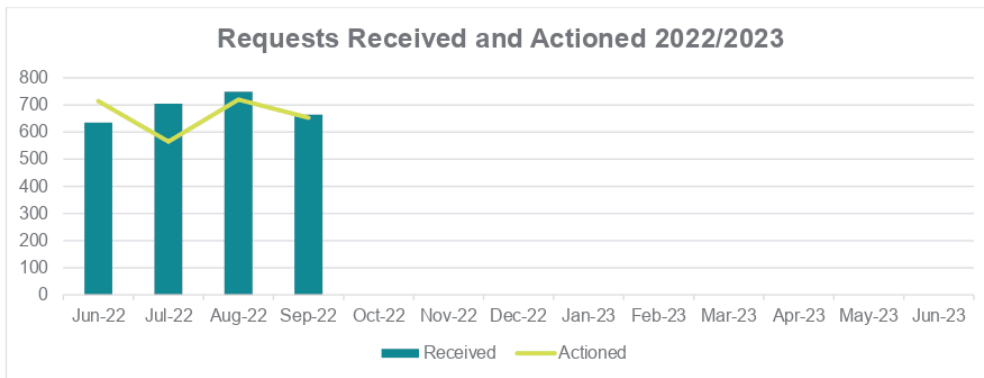
COMMUNITY SERVICES

Directorate

- Community Information Session held on revised Community Assistance Program. Good feedback received from community members in attendance.
- Planning for installation of festive season commenced. Christmas Tree and Banners to be installed prior to 1st December 2022.

Community Assets & Facilities

- 21 Police reports raised for the month of September (6x Vandalism, 14x Graffiti, 1x break-in)
- Riverbank temporary lift repairs completed in time for Riverfest
- Kershaw Gardens Adventure Playground – New Shade Sail completed prior to school holidays



Corporate Performance Report | 01 September 2022 – 30 September 2022



The above results include burials, chapel services, lawn services and ashes interments, further breakdown of these services are as per below.

After Hours Call outs 2022/2023													
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL
Cleaning	1	1	1										3
Cold Room/Air con			2										2
Fire													0
Glass Repairs													0
Plumbing & Water		1	2										3
Security	27	30	22										79
Staff	5	6	4										15
Total	33	38	31										102

Communities & Culture

MAJOR VENUES

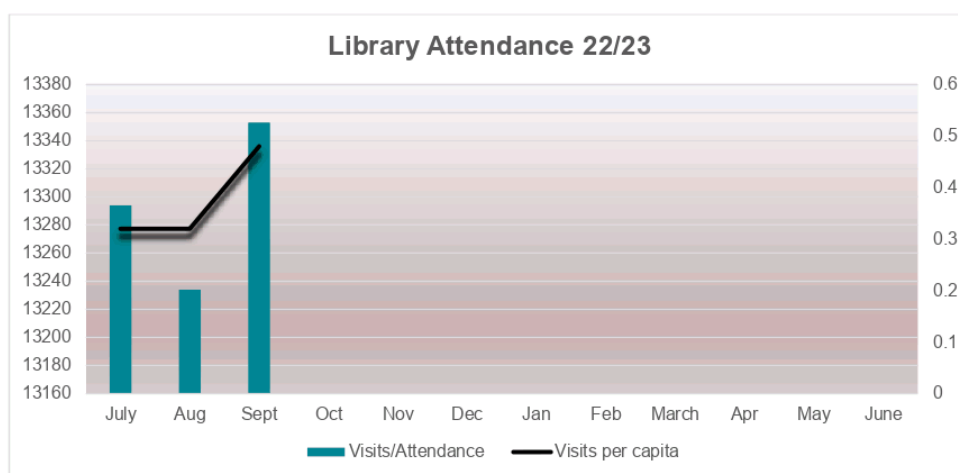
The Pilbeam Theatre was jam packed with activity from Grammar School's production of the Lion King, Tribute Shows, The Gruffalo, Dance Festival and critically acclaimed indigenous production of Silence by Karul Projects and BlakDance. We even had dinosaurs grace the Pilbeam stage. Attendance is generally good and the Pilbeam theatre is humming!

The Walter Reid hosted Depot Hill State School's musical 'When I grow up' as well as launch CQCA's River Festival exhibition celebrating Tunuba (the Fitzroy River).

Speedway season has kicked off at the Rocky Showgrounds, and we are seeing the return of regular markets happening in the Cremorne and Robert Schwarten Pavilion.

LIBRARIES

The unplanned public holiday caused some programming to be cancelled but attendance figures were still high, due largely to the interactive Questacon exhibition at Southside library during the school holidays.



Library	YTD 22/23	21/22	20/21	19/20	Population
Attendance	39,881	143,145	123,157	183,604	82,311
Ratio Measure	0.32	1.76	1.51	2.26	4.8 Target

LIBRARY MEMBERSHIP

Library	YTD 22/23	21/22	20/21	19/20	SLQ Target
Membership	20,155	20,217	22,340	25,601	
Membership as % of pop.	24.50%	24.8%	27.41%	31.58%	44%

Corporate Performance Report | 01 September 2022 – 30 September 2022

HISTORY CENTRE ATTENDANCE 21 /22

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 22/23	21/22	20/21
Attendance	170	125	164											1,403	1,557

CHILDCARE STATISTICS UTILISATION % 21/22

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 22/23	21/22	20/21
Utilisation %	87	99	91											95	95

Venue Attendance	YTD 22/23	21/22
Pilbeam	21,508	52,176
Showgrounds	38,477	146,947
Mt Morgan Showgrounds	1,455	N/a
Walter Reid	835	6,641
62 Victoria Parade	774	822

HERITAGE VILLAGE ATTENDANCE

Heritage Village Visitor Types	YTD 22/23	21/22	20/21	19/20
General Admittance	2400	4,738	Closed	2,365
School Tours Numbers	604	1066	Closed	1,747
Other Tour Numbers	182	202	Closed	277
TOTAL	3,186	6,006	0	4,389

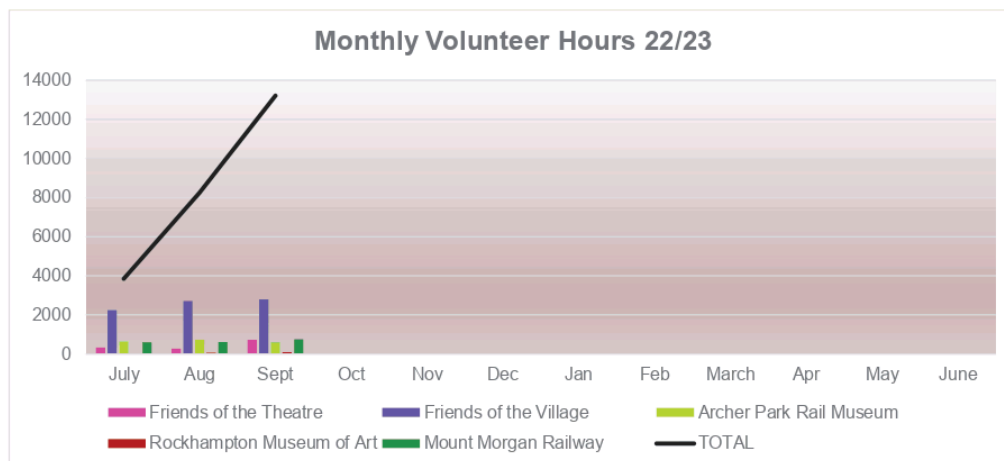
Heritage Village Events & Markets	YTD 22/23	21/22	20/21	19/20
School Holiday Activities July – 6 day period (rain affected)	256	1,801	Closed	1,520
School Holiday Activities Sept – 6 day period	-	803	Closed	797
School Holiday Activities Easter	-	967	Closed	N/a
Cultural Festival	-	1,570	Closed	N/a
Markets	2641	2,944	Closed	5,596
Emergency Service Day, Halloween, Heritage Festival.	800	-	Closed	1,241
TOTAL	3,697	8,085	0	9,154

Corporate Performance Report | 01 September 2022 – 30 September 2022

Number of Function Bookings

Shearing Shed	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 22/23	21/22
Actuals	7	5	5											15

MONTHLY VOLUNTEER HOURS



Museum Attendance	YTD 22/23	21/22	20/21	19/20
Archer Park Museum	2242	4,713	4,072	5,211
Mount Morgan Museum	1354	2,834	4,350	1,686

ROCKHAMPTON MUSEUM OF ART

RMOA Activity	YTD	21/22
Programs	80	124
Member Events	4	9
Group Tour Bookings	15	9
Corporate Hire	2	15
Exhibitions	7	9
Artist in Residence	4 Weeks	Na
Shop Sales	\$26,519.37	Na

HOME ASSIST**State Government – Department of Communities, Housing & Digital Economy****– Home Assist Program**

Measured Service Type	Reporting Month	Hrs/	Monthly Output Target	Year To Date Actual	Output Service Delivery Targets
Info Refer	218 hrs		105.68 hrs	667 hrs	1,429.76
Home Maintenance	632 hrs		775.04 hrs	2 056hrs	9,300.56

CQ Home Assist Secure assisted 255 homes for the first time this year, in State Funded clients' homes services with a total of 655 jobs in Sept 2022

CHSP – Federal Funding**Federal Government – Department of Health – Commonwealth Home****Support Program (CHSP)**

Measured Service Type	Current Monthly Outputs	Monthly Output Service Delivery Target	YTD Actual	Financial Service Target	Year Delivery Target
Garden Maintenance	262.00 Hrs	See below	See below	See below	
Major Home Maintenance	381.25 Hrs	See below	See below	See below	
Minor Home Maintenance #incl Field Officer Travel, First Interviews/Info Refers Minor Home Maintenance Field Officer Additional Hours	182.75 Hrs	See below	See below	See below	
Total Measure output hours	826.50 Hrs	467.75 Hrs	2,374.92 Hrs	5,613 Hrs	
Complex & Simple Mods	\$102,409	\$40,774	\$155,170	\$489,288	

CQ Home Assist Secure serviced 512 Federally Funded clients' homes, with a total of 1058 jobs in September 2022

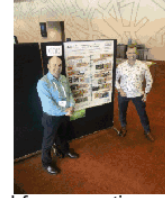
The program CQ Home Assist Secure – 2,915calls in September 2022

As at 01 October 2022 the CQ Home Assist Program has 10,602registered clients on their books.

Next month CQ Home Assist Secure are working on a script that will break down our statistics by Council Region.

Parks

- Curator of Botanic and Kershaw Gardens, Stuart Elder attended the joint Botanic Gardens Conservation International and Botanic Gardens Australia and New Zealand Conference in Melbourne, presenting a poster representing Council 'Rockhampton Botanic Gardens – Devastation Brings Growth'. While there, Stuart also accepted an award on behalf of a staff member who was awarded a \$2,000 scholarship through BGANZ to improve and benchmark RRC's Nursery operations.
- Bunya Pine logs removed from Botanic Depot have been delivered to Men's Shed for a creative piece to be made on Council's behalf with remaining timber donated to the organisation.
- Fortnightly maintenance work commenced by Capricorn Catchments on Fraser Park walking track.
- Continuation of plantings in Frenchville area and Yeppen Lagoon including participation of TAFE students.



Zoo

- The Gibbons enclosure (picture on right) has now been completed, with their pending arrival date 21st October, 2022.
- 218 students from five (5) different schools visited the Rockhampton Zoo during the month of September.
- **Animal update:** Jewel (Macaw) will be sent to Brisbane next month for surgery to investigate health concerns regarding her weight. While non urgent in nature, this will take place during the month of October.
- Cassius will undertake surgery during the month of October to attend to an injury where exposed bone is present.



Kershaw Gardens

- School holidays brought large crowds to the Gardens.
- Works within the People's Forest saw raised garden beds being established and prepped for 'Friends of the Gardens' planting 500+ plants
- Snake season has brought a large brown snake to the adventure play area, making it's home under the stone pyramid, till it was caught and re-located.

Botanic Gardens

- Restoration of Cenotaph lawn
- Ibis Management continues with egg and nest removal
- Continued Flying Fox Management with dawn spotting and light nudging/dispersal activities



ZOO VISITATION, ENCOUNTERS & COMMUNITY INVOLVEMENT

Measure	Measurement	September 2022	September 2021
Zoo Visitors	Numbers	16,067	21,257
Animal Encounters	Encounters Sold	37	8
	\$ Sold	\$9,600	\$1,750
	Encounters Free	0	0
	\$ Equivalent Free	0	0
Volunteers / Students	Volunteer Hours	448.5	498
	Student Hours	92	114.5
Guest donations	Donation \$	\$1,606.50	\$2,875.15

PARKS OPERATION & ARBORICULTURE STREETSCAPES

- Successful Councillor tree planting program was delivered in commemoration of the Queen at City Hall, Gracemere admin and Mt Morgan Dam.
- Community tree giveaway initiative for schools in honour of the Queen was conducted during the month of September in conjunction with Christine Bell from Sustainability. The Program offered 1 x Burdekin Plum to each school that registers interest.
- Team 15 completed the new garden bed/native landscaping on the embankment near the train bridge underpass (Worker initiated and led project).
- Collaborative working effort between our teams saw an extensive maintenance program delivered along Peter Smith Walkway to improve community safety with an added aesthetic value to the area.

This program focused on crime prevention through environmental design ethos teams lifted the vegetation up to a point where passing vehicles can easily see through the shrubbery. Reducing the potential for an incident to occur and making the area safer.

Corporate Performance Report | 01 September 2022 – 30 September 2022



SPORTS AND RECREATION

- Continue to workshop a contingency plan to support the Regions Rugby League programs for the following two (2) seasons while Browne Park undergoes re-development.

Officers continue to work collectively with Queensland Rugby League and other bodies to strategise solutions that are centered around activating existing facilities to achieve a higher usage rate. By considering alternative usage models and developing partnerships we are looking to encourage an increase in shared use and diversify our facilities.

Opportunities have emerged through fostering partnerships with state bodies, schools and our local community groups allowing us to not only mitigate displacement of Browne Park user groups but deliver short-term solutions to our existing resident Clubs i.e., North Rockhampton Chargers.

Corporate Performance Report | 01 September 2022 – 30 September 2022

North Side Pool:

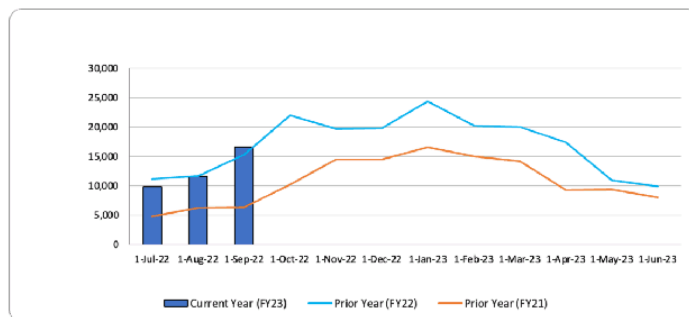
September attendance → 3,964

Month	Adult General Entry	Child General Entry	Concession	Spectator	Adult Annual Pass	Child Annual Pass	Spectator Annual Pass	Mini Golf	Slides Pass	Total
September	2403	863	120	64	42	0	0	462	1112	3954

- During the month of September, a series of faults (pump failures) directly impacted the serviceability of the 50m Pool. This resulted in a facility closure or reduced service levels on two separate occasions totalling three (3) days while staff attended to the issues.

South Side Pool:

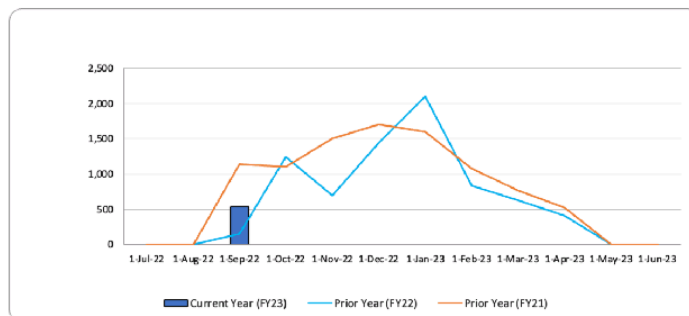
September attendance → 16,202



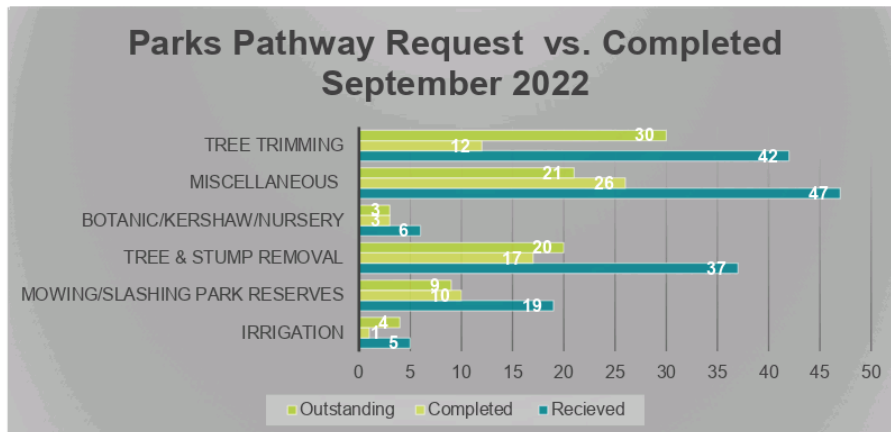
- Bluefit has re-commenced planning, design and quoting to push forward with the re-development of the 2nd World War memorial building located within the facility (typically referred to as the F45 Building).

Gracemere Pool:

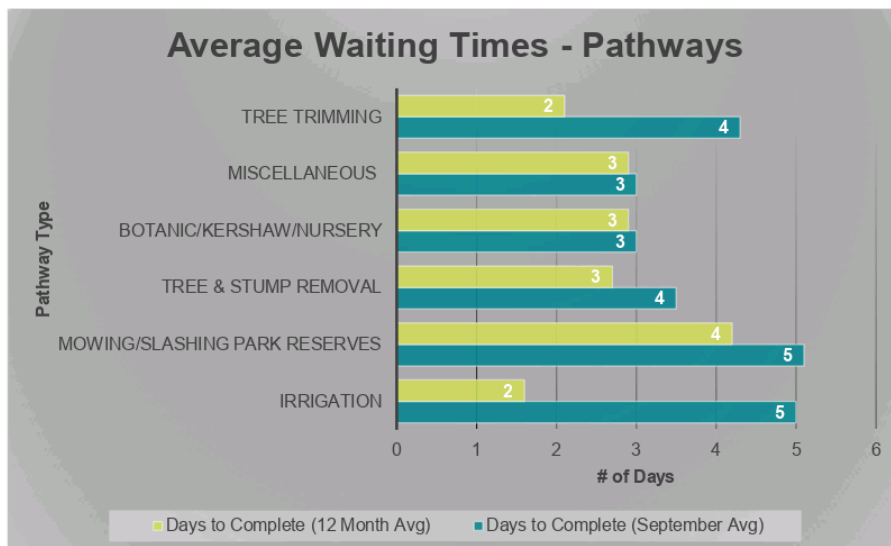
September attendance → 539 (Partially open) St



PARKS PATHWAY REQUESTS



Commentary: September’s total Pathways received by **Type** with a total of 156 Pathways received vs a 44% completion rate.



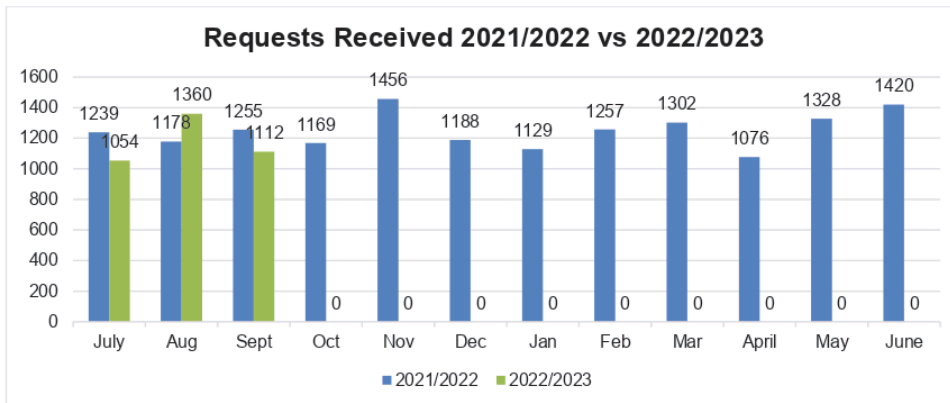
Commentary: Average number of days to process each pathway type. Data displayed represents September’s average vs the overall average for the past 12 months.

Note: Measure is based on “Business Days”

Corporate Performance Report | 01 September 2022 – 30 September 2022

Planning & Regulatory Services

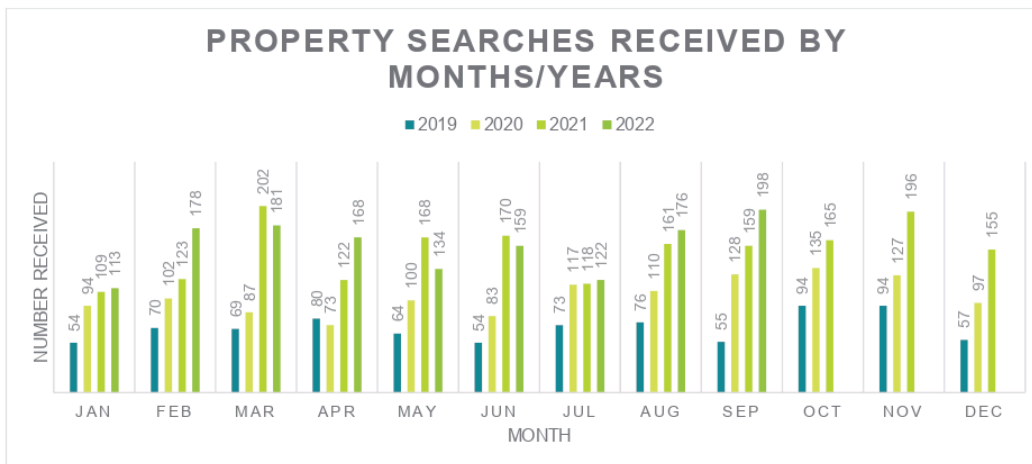
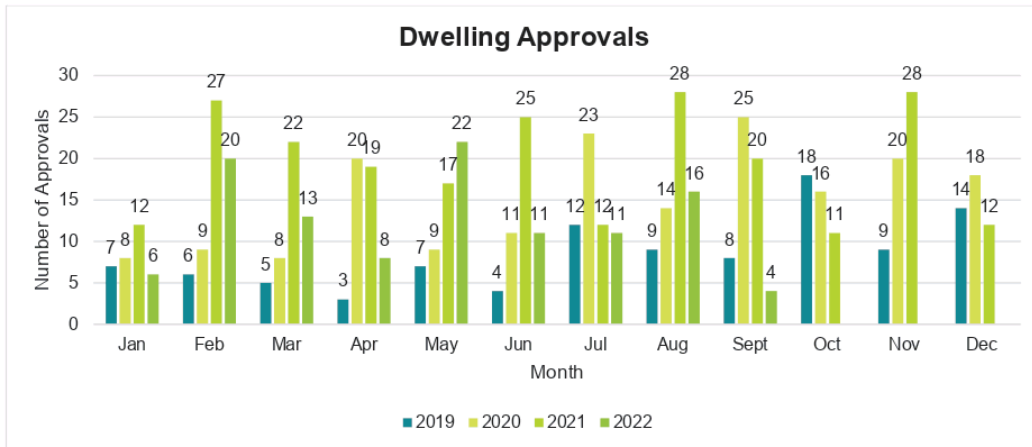
- Local Laws commenced the Systematic Inspection Program and have seen a good result with registration being paid upon the first interaction.
- Pets in the Park events commenced this quarter with positive engagements from the community.
- Supervisor Local Laws has been selected by the Local Government Association to participate in the working group reviewing the *Animal Management (Cats and Dogs) Act 2008*.



2022/2023													
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL
Received	1054	1360	1112	0	0	0	0	0	0	0	0	0	3526

2021/2022													
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	TOTAL
Received	1239	1178	1255	1169	1456	1188	1129	1257	1302	1076	1328	1420	14997

Corporate Performance Report | 01 September 2022 – 30 September 2022

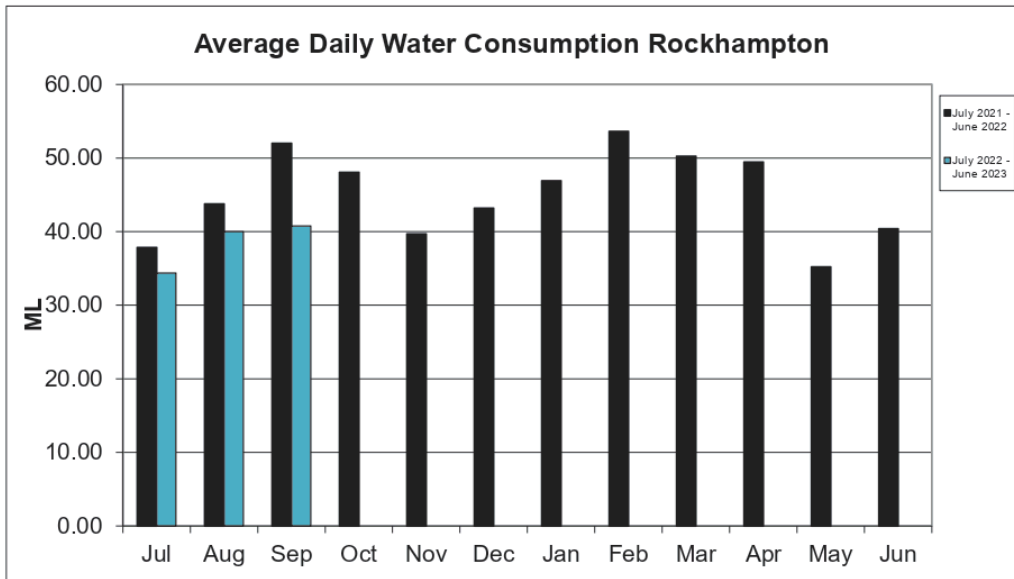


REGIONAL SERVICES
Fitzroy River Water

Drinking Water Supplied

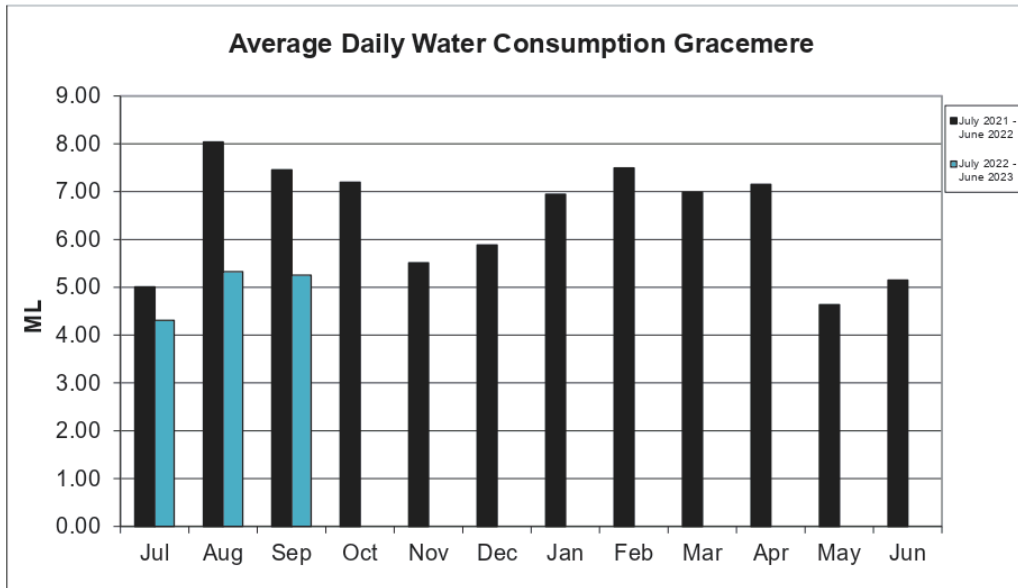
Data is presented in graphs from July 2021 to June 2022 and July 2022 to June 2023.

Rockhampton



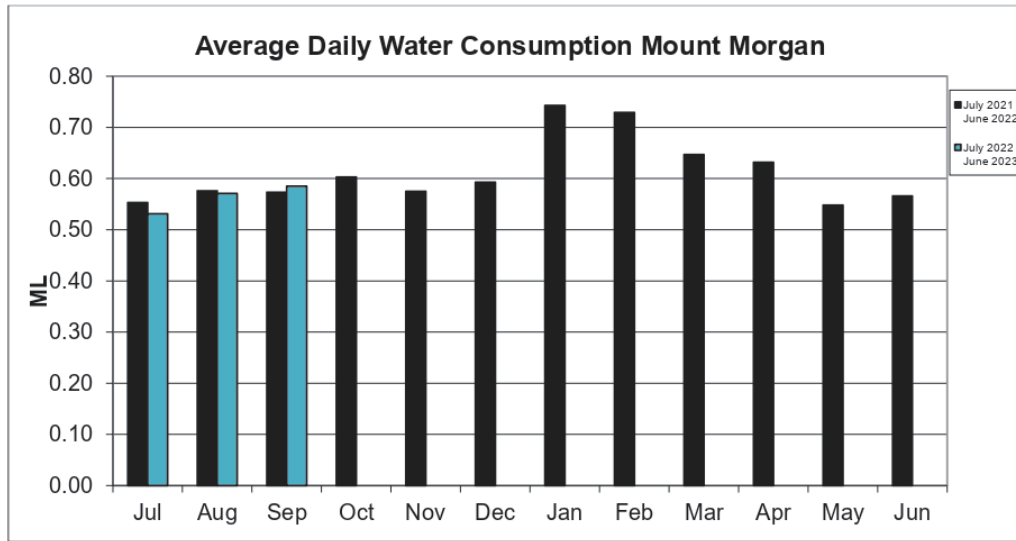
Average daily water consumption during September (40.78 ML per day) increased compared to that recorded in August (39.99 ML per day) and was lower than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall in the region in September.

Gracemere



Average daily water consumption during September (5.25 ML per day) decreased compared to that recorded in August (5.33 ML per day) and was lower than that reported in the same period last year. The decreased consumption was due to some rainfall in the area in September.

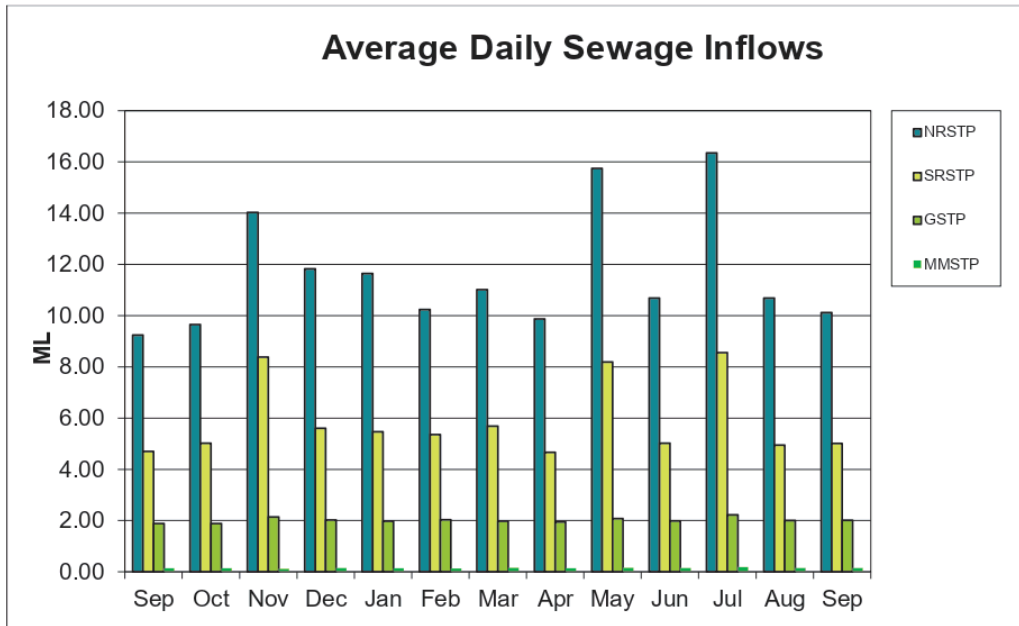
Mount Morgan



Average daily water consumption during September (0.59 ML per day) increased compared to that recorded in August (0.57 ML per day) and was higher than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall in September.

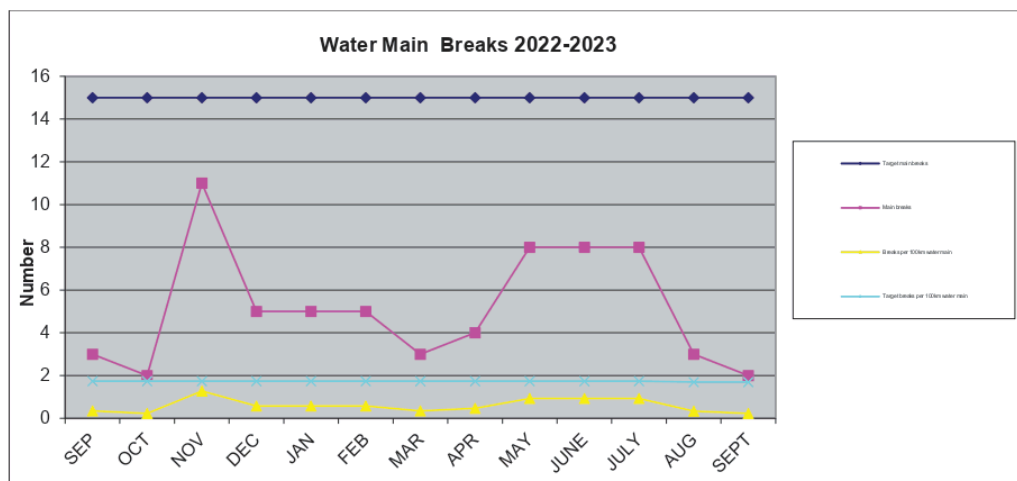
Mount Morgan remains on Level 6 Water Restrictions. Mount Morgan No. 7 Dam storage is currently at 23%. The town water supply continues to be 100% supplied with tankered potable water from Gracemere.

Sewage Inflows to Treatment Plants



Average daily sewage inflows during September decreased in NRSTP compared to that recorded in August. The decreased inflows were due to the lack of rainfall received in the catchment during the month. Average daily sewage inflows during September increased in SRSTP and GSTP compared to that recorded in August. The increased inflows were due to some rainfall received in these catchments during the month. Average daily sewage inflows during September in MMSTP remain the same. Inflows from all STPs were higher compared to that recorded in the same period last year.

Regional Water Main Breaks



Performance

Target achieved with a continued decrease in breaks from recent months, water main breaks continue to trend at an acceptable level. Changing weather conditions, reduced consumption and ground movement could well be contributing factors to recent failures.

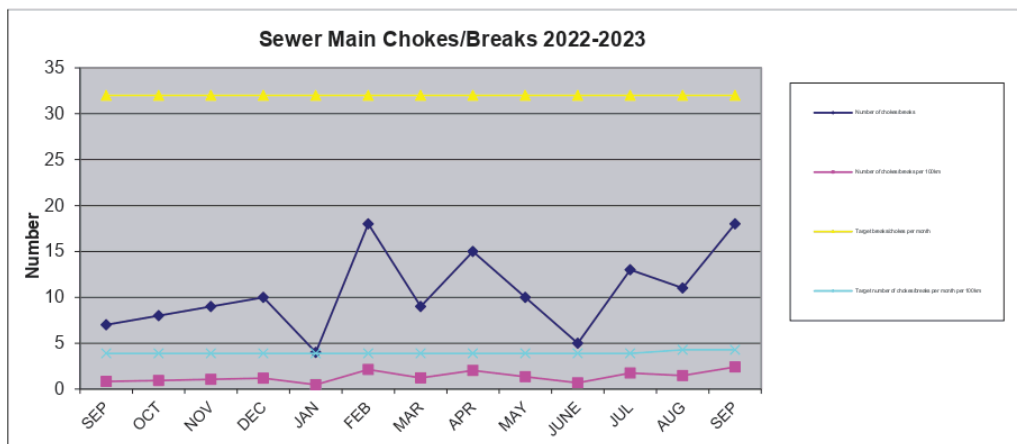
Response to Issues

Continued defect logging and pressure management will help to reduce failure occurrences. Water mains experiencing repeated failures are assessed against specific criteria for inclusion in the annual Water Main Replacement capital program.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km	Rolling average per 100 km
September	2	15	0.23	1.70	0.50

Locality	Main Breaks
Rockhampton	2
Mount Morgan	0
Regional Total	2

Rockhampton Regional Sewer Main Chokes/Breaks



Performance

Target achieved with an increase from previous months; it is still evident that mainline sewer blockages are continuing to remain at an acceptable level in line with capital sewer refurbishment programs.

Issues and Status

Data indicates that a high percentage of blockages/overflows continue to be caused by fat build up and defective pipes resulting in tree root intrusion.

Response to Issues

Continued defect logging and CCTV inspection following each individual blockage for prioritisation and inclusion in the Capital Sewer Main Relining program. Rehabilitation programs are also in place annually for the repair of defective property connections (jump ups), access chambers and combined lines.

	Number of chokes/breaks	Target chokes/breaks per month	Number of chokes/breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12-month average per 100 km chokes / breaks
September	18	32	2.4	4.28	1.87
Locality	Surcharges		Mainline Blockages		
Rockhampton	8		18		
Mount Morgan	0		0		
Regional Total	8		18		

Water Meter Replacement

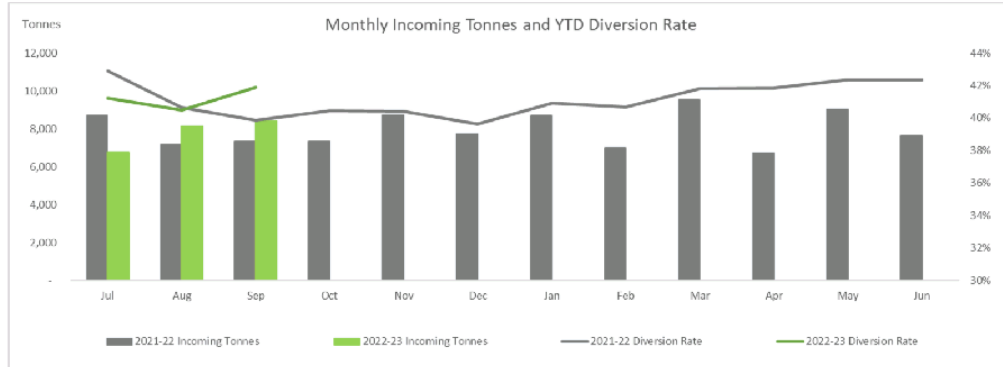
Corporate Performance Report | 01 September 2022 – 30 September 2022

	Number completed	FY to date totals
Reactive Replacement	74	252
Planned Replacement	0	0
Regional Total	74	252

Water meter replacements continue to be carried out on a reactive basis, failed meters and meters meeting select criteria are replaced reactively. Reinstatement of the capital water meter replacement program is being considered for upcoming financial years.

Rockhampton Regional Waste and Recycling

Total Incoming Tonnes



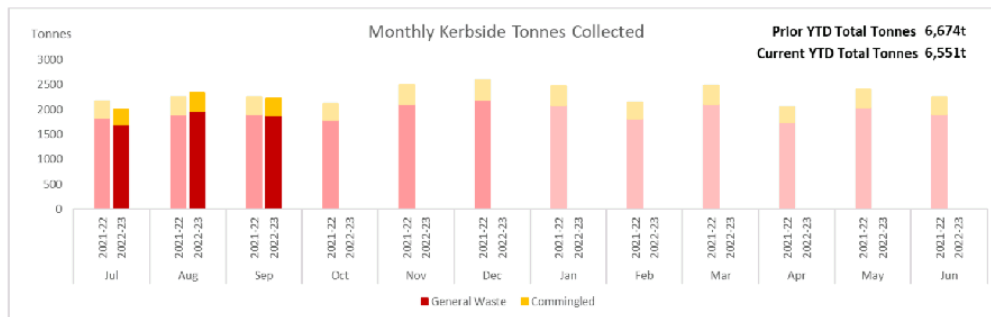
Reading this Chart

Diversion rate is % of incoming waste we recover as opposed to burying in landfill. This is a strategic KPI measuring our progress to zero waste to landfill by 2050. Incoming tonnes is an indicator of the waste generation trends in our region, and the impact our current strategies are having on reducing those trends. Current year performance is shown in green.

Current Commentary

Activity levels continue to show strong growth compared with last year. Diversion rate has also strengthened this period, due to increase in incoming concrete and asphalt. YTD diversion rate is now at 42%, still well below target of 56%, but tracking in a more positive direction.

Kerbside Tonnes



Corporate Performance Report | 01 September 2022 – 30 September 2022

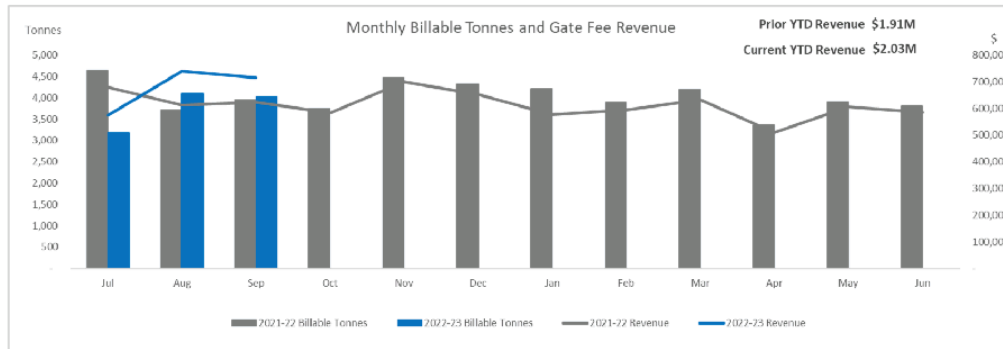
Reading this Chart

Showing total waste generation and recovery rates at the kerbside, providing an indicator of the extent to which we are diverting household waste and meeting our strategic KPI to reduce household waste by 25% by 2050.

Current Commentary

YTD kerbside tonnages and diversion rate remain consistent with prior year. We are currently collecting an average of 2,200 tonnes per month, of which 15% is being presented in the commingled recycling bin.

Billable Tonnes



Reading this Chart

This is a critical measure of waste facility activity levels, the long-term financial sustainability of the business unit, as well as being a relatively strong indicator of economic activity levels in our region. Current year performance is shown in blue.

Current Commentary

September saw another strong performance in terms of both billable tonnes and gate revenue, with YTD revenue currently 6% up on last year. It continues to be commercial waste streams that are driving this strong performance, rather than domestic waste streams which to date are tracking slightly down on last year.

ADVANCE ROCKHAMPTON**Key Regional Statistics**

Gross Regional Product – \$5.56B (June 2021)

Population – 82,904 (June 2021)

Unemployment Rate – 6.1% (March 2022)

Labour Force – 41,964 (March 2022)

GST Registered Businesses – 5,711 (March 2022)

House Rental Vacancy Rate – 0.4% (June 2022)

Industry Development Infrastructure Project Updates**ASMTI Shoalwater Bay Project**

- Part of a \$2.25B investment in Central and Northern Queensland.
- Procurement Complete – 86% local employment
- Total workers: 1590
- Completion expected - 2024

Construction of Rookwood Weir

- Project Cost: \$367 million
- 61% Complete
- Local workforce: 295 (23 Trainees/ Apprentices)
- Completion expected Mid-Late 2023

Renewable Energy Projects

- Bouldercombe Battery Storage: Commenced August 2022, Forecast completion June 2023
- Boulder Creek Wind Farm: Forecast commencement Mid 2023, Forecast completion Mid 2025
- Clarke Creek Wind Farm (Stage One): Commenced July 2022, Forecast completion Mid 2025
- Mount Hopeful Wind Farm: Forecast commencement Early 2024, Forecast completion 2026
- Moah Creek Project: Forecast commencement 2025, Forecast completion Late 2026

Corporate Performance Report | 01 September 2022 – 30 September 2022

Olive Downs Coking Coal Complex– Pembroke Resources

- Construction commenced April 2022
- Forecast 500-700 jobs during construction, 1000+ ongoing
- Production forecast commencement 2023

Rockhampton Ring Road

- Project Cost: \$1.065M – 17.4km Road and bridge works
- Package 1 'South' - Acciona & Fulton Hogan commencing January 2023
- Package 2 'North' – BMD & Bielby JV commencing April 2023
- Commencement, completion dates and workforce numbers – TBC

Events

- Rockhampton River Festival | 7-9 October 2022 - program released, ticketed event advertised, external labour and staff internal EOI sent out, Mr Real Estate – Fireworks Sponsor, Stanwell – Illuminated Art Workshop Sponsor, Fitzroy Partnership for River Health – River Spirit Activation Sponsor.
- CBD Christmas Fair | 3 December 2022 - 12 days of Christmas Campaign to run again this year.
- Rockynats03 | 7-9 April 2023 - Moshtix ticketing confirmed.
- Rocky River Run | 21 May 2023 - EOI Tender for Event Management concluded – only one submission received

Social Media:

- @Rockynats: Facebook Fans 26,731 and Website 1,992 visits

@RockhamptonRiverFestival: Facebook Fans 11,162 + 620,120 Impressions + 17,904 Engagements

Tourism Infrastructure**Hotel, Flights and Explore Rockhampton Visitor Information Centre**

Hotels & Flights	Hotels Average Occupancy	Hotels Average Daily Rate	Flights Inbound	Flights Outbound
TY	89.3%	\$158.42	22,218	21,900
LY	86.3%	\$159.08	15,919	16,166
VAR	+3%	-\$0.66	+6,299	+5,734

Note: Skytrans data not included in airport passenger numbers.

Explore Rockhampton VIC	Walk-ins	Intrastate	Interstate	International
TM	1,166	526	577	61
LM	1,943	1,276	552	113
VAR	-790	-750	-25	-52

Note: Visitor numbers are down this month which is expected as the nomad season finishes.

Tourism Positioning and Marketing

Billboards

- Rockhampton Airport toilets (departures lounge) – 16.5K Reach
- Rockhampton Airport static entry/exit sign - 32K Reach
- Rockhampton Airport Digital exit sign – 32K Reach
- Billboard, Bruce Highway (inbound to Rockhampton) – 285.5k Reach

Social, Print, Digital

- Families campaign (blog) - 63.6K REACH
- Families campaign (school hols) - 44.4K REACH
- LinkedIn boosted post (Spice Mag feature) - 4.1K
- Fishing The Fitzroy boosted post - 10.2K REACH
- Fishing The Fitzroy page likes campaign - 8.8K REACH
- Explore Rockhampton (SEM) - 17.1K REACH
- Families campaign: editorial + full page ad (Holidays with Kids) - 67K REACH
- Business Events campaign: editorial + half page ad (Spice Magazine) - 16.3K REACH
- Fishing The Fitzroy: half page ad (Fish & Boat magazine) - 15K REACH
- Cinema: 30 second video (Meerkat Encounter) - 35K REACH

Television

- Fishing The Fitzroy episode on Reel Action TV - TBC REACH

Tourism Positioning - Projects

- 2022 Tagged Thready Competition
- Reel Action TV episode
- Qld Tourism Awards 2022
- Spice Magazine Spring Edition launch

Social Media

@ExploreRockhampton

	Facebook			Instagram		
	Reach	Views	Likes	Impressions	Engagement	Followers
TM	84.7K	965	10.1K	28.2K	1.5K	2.6K
LM	91.5K	394	9.9K	28.7K	1.4K	2.6K
VAR	-6.7K	+571	+183	-496	+66	+28

NB: Facebook reach and Instagram impressions slightly lower this month; however our engagement rate remains consistent along with our increase in followers, indicating our content is still appealing.

@MyRockhampton

	Facebook				
	Reach	Views	Likes	Impressions	Engagements
TM	23.1K	534	14.61K	73.26K	2.65K
LM	32.1K	716	14.54K	96.7K	6.26K
VAR	-9K	-182	+0.07K	-12K	-3.61K

@AdvanceRockhampton

	LinkedIn			
	Impressions	Engagements	Post Clicks	Followers
TM	11.65K	1362	946	1602
LM	4.79K	414	318	1545
VAR	+6.86K	+948	+628	+57

NB: Significant increase in impressions, engagements and post clicks this month due to significant increased of posts

@FishingTheFitzroy

	Facebook		
	Reach	Views	Likes
TM	35.0K	712	23,419K
LM	48.3K	654	23,058K
VAR	-13.3K	+58	+361

12 NOTICES OF MOTION

Nil

13 QUESTIONS ON NOTICE

Nil

14 URGENT BUSINESS/QUESTIONS

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

15 CLOSED SESSION

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

RECOMMENDATION

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

16.1 Legal Matters Report - 1 July 2022 - 30 September 2022

In accordance with section 254J(3)(e) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government.

16.2 Sponsorship of a Major Sporting Event

In accordance with section 254J(3)(g) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

16 CONFIDENTIAL REPORTS

16.1 LEGAL MATTERS REPORT - 1 JULY 2022 - 30 SEPTEMBER 2022

File No: 1830

Attachments: 1. Legal Matters Report - 1 July 2022 to 30 September 2022

Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer

Author: Shannon Jennings - Acting Coordinator Legal and Governance

In accordance with section 254J(3)(e) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government.

SUMMARY

Presenting an update of current legal matters that Council is involved in as at 30 September 2022.

16.2 SPONSORSHIP OF A MAJOR SPORTING EVENT**File No:** 6097**Attachments:** 1. Event Highlights and Statistics**Authorising Officer:** Evan Pardon - Chief Executive Officer**Author:** Greg Bowden - Executive Manager Advance Rockhampton

In accordance with section 254J(3)(g) of the *Local Government Regulation 2012* it is considered necessary to close the meeting to discuss negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government.

SUMMARY

An opportunity has arisen to attract a major sporting event to the Rockhampton Region in July every two years. It is a yearly event and would be held elsewhere in the years not held in Rockhampton.

Rockhampton Regional Council approached the organisation to attract and sponsor the event and also assist with local sporting and hospitality stakeholder engagement. Advance Rockhampton would also be involved in the social elements of the event such as markets and other entertainment within the city during the event making it a full event experience for participants and local residents.

17 CLOSURE OF MEETING