



ORDINARY MEETING

AGENDA

20 FEBRUARY 2024

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 20 February 2024 commencing at 9:00 AM for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
15 February 2024

Next Meeting Date: 05.03.24

Please note:

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

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1 OPENING

- 1.1 Acknowledgement of Country
- 1.2 Opening Prayer delivered by Sister Beryl Amedee, Sister of Mercy from the Rockhampton Catholic Diocese

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 E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

4 CONFIRMATION OF MINUTES

Minutes of the Ordinary Meeting held 23 January 2024

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 PRESENTATION OF PETITIONS

Nil

9 COMMITTEE REPORTS

Nil

10 COUNCILLOR/DELEGATE REPORTS

Nil

11 OFFICERS' REPORTS

11.1 D/77-2022 - REQUEST FOR A NEGOTIATED DECISION FOR DEVELOPMENT APPLICATION FOR MATERIAL CHANGE OF USE FOR A SHOPPING CENTRE, SHOWROOM AND MULTIPLE DWELLINGS (12 TOWNHOUSES)

File No: D/77-2022

Attachments: 1. [Locality Plan](#)

Authorising Officer: Doug Scott - Manager Planning and Regulatory Services
Alicia Cutler - General Manager Community Services

Author: Amanda O'Mara - Coordinator Development Assessment

SUMMARY

Development Application Number: D/77-2022

Applicant: Coles Group Limited

Real Property Address: Lot 25 on RP610513

Common Property Address: 452-488 Yaamba Road, Norman Gardens

Area of Site: 2.66 Hectares

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

Planning Scheme Zone: Specialised Centre Zone - Yaamba Road Precinct

Approval Sought: Negotiated Decision Notice for Development Permit D/77-2022 for Material Change of Use for Shopping Centre, Showroom and Multiple Dwelling (12 Townhouses)

OFFICER'S RECOMMENDATION

THAT in relation to the representations for a Negotiated Decision for Development Permit D/77-2022 for Material Change of Use for a Shopping Centre, Showroom and Multiple Dwelling (12 Townhouses), made by Coles Group Limited, located at 452-488 Yaamba Road, Norman Gardens, described as Lot 25 on RP610513, Council resolves to approve the change representation with the following conditions:

ADMINISTRATION

- 1.1 The owner, the owner's successors in title, and any occupier of the premises is responsible for ensuring compliance with the conditions of this development approval.
- 1.2 Where these Conditions refer to "Council" in relation to requiring Council to approve or to be satisfied as to any matter, or conferring on the Council a function, power or discretion, that role may be fulfilled in whole or in part by a delegate appointed for that purpose by the Council.
- 1.3 All conditions, works, or requirements of this development approval must be undertaken, completed, and be accompanied by a Compliance Certificate for any operational works required by this development approval:
 - 1.3.1 to Council's satisfaction;
 - 1.3.2 at no cost to Council; and
 - 1.3.3 prior to the commencement of the use,

unless otherwise stated.

- 1.4 Infrastructure requirements of this development approval must be contributed to the relevant authorities, where applicable, at no cost to Council, prior to the commencement of the use, unless otherwise stated.
- 1.5 The following further Development Permits must be obtained prior to the commencement of any works associated with their purposes:
 - 1.5.1 Operational Works:
 - (i) Road Works;
 - (ii) Access and Parking Works;
 - (iii) Sewerage Works;
 - (iv) Water Works;
 - (v) Stormwater Works; and
 - (vi) Site Works.
 - 1.5.2 Plumbing and Drainage Works; and
 - 1.5.3 Building Works:
 - (i) Demolition Works; and
 - (ii) Building Works.
- 1.6 All Development Permits for Operational Works and Plumbing and Drainage Works must be obtained prior to the issue of a Development Permit for Building Works.
- 1.7 All works must be designed, constructed and maintained in accordance with the relevant Council policies, guidelines and standards, unless otherwise stated.
- 1.8 All engineering drawings/specifications, design and construction works must be in accordance with the requirements of the relevant *Australian Standards* and must be approved, supervised and certified by a Registered Professional Engineer of Queensland.
- 1.9 All development conditions contained in this development approval about infrastructure under Chapter 4 of the *Planning Act 2016* should be read as being non-trunk infrastructure conditioned under section 145 of the *Planning Act 2016*, unless otherwise stated.

2.0 APPROVED PLANS AND DOCUMENTS

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

<u>Plan/Document Name</u>	<u>Prepared by</u>	<u>Date</u>	<u>Reference No.</u>	<u>Version / Issue</u>
Cover Sheet	Thomson Adsett	15 November 2022	A-DA-001	2
Staging Key Plan & Site Context Plan	Thomson Adsett	5 April 2023	A-DA-002	6
Site Plan – Stages 1 & 2	Thomson Adsett	5 April 2023	A-DA-020	7
Site Plan – Stage 3	Thomson Adsett	5 April 2023	A-DA-021	7
Site Plan – Stage 4	Thomson Adsett	5 April 2023	A-DA-022	9
Site Plan – Survey &	Thomson Adsett	15 November	A-DA-030	2

Tree Location Overlay		2022		
Site Sections – Sheet 1	Thomson Adsett	15 November 2022	A-DA-040	5
Impervious Area Plans & Schedules	Thomson Adsett	15 November 2022	A-DA-050	5
Detailed Floor Plan – Stages 1 & 2	Thomson Adsett	15 November 2022	A-DA-100	2
Detailed Roof Plan – Stages 1 & 2	Thomson Adsett	15 November 2022	A-DA-110	2
Elevations – Stages 1 & 2 – Sheet 1	Thomson Adsett	15 November 2022	A-DA-120	2
Elevations – Stages 1 & 2 – Sheet 2	Thomson Adsett	15 November 2022	A-DA-121	2
Sections – Stages 1 & 2 – Sheet 1	Thomson Adsett	15 November 2022	A-DA-130	2
Detailed Floor Plan & Detailed Roof Plan – Stage 3	Thomson Adsett	16 November 2022	A-DA-300	3
Elevations – Stage 3 – Sheet 1	Thomson Adsett	15 November 2022	A-DA-320	2
Elevations – Stage 3 – Sheet 2	Thomson Adsett	15 November 2022	A-DA-321	2
Sections – Stage 3 – Sheet 1	Thomson Adsett	15 November 2022	A-DA-330	2
Floor Plan – Stage 4	Thomson Adsett	15 November 2022	A-DA-400	5
Roof Plan – Stage 4	Thomson Adsett	15 November 2022	A-DA-410	4
Elevations – Stage 4 – Sheet 1	Thomson Adsett	15 November 2022	A-DA-420	4
Elevations – Stage 4 – Sheet 2	Thomson Adsett	15 November 2022	A-DA-421	4
Sections – Stage 4 – Sheet 1	Thomson Adsett	15 November 2022	A-DA-430	4
Pre Development Catchment Layout Plan	Michael Bale & Associates	17 November 2022	DA01-G21097	04
Post Development Catchment Layout Plan	Michael Bale & Associates	17 November 2022	DA02-G21097	04
Bulk Earthworks Layout Plan	Michael Bale & Associates	17 November 2022	C200-G21097	03
Environmental Noise Level Impact Assessment for Proposed Coles Supermarket,	David Moore & Associates Pty Ltd	16 November 2022	R22024/D3621	1

Liquorland, Speciality Retail, Showroom and Residential				
Landscape Concept Design Report	02 Landscape Architecture	17 November 2022	590 SD_LR001_D	-
Stormwater Management Report	Michael Bale & Associates	9 November 2023	R001-G21097	03

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

3.0 STAGED DEVELOPMENT

- 3.1 This development approval is for a development to be undertaken in four (4) discrete stages, namely:
- 3.1.1 Supermarket (Coles), liquor store and amenities (Stage One);
 - 3.1.2 Specialty store and outdoor seating (Stage Two);
 - 3.1.3 Showroom and extension to shopping centre – additional specialty (Stage Three); and
 - 3.1.4 Multiple Dwelling – 12 townhouses (Stage 4),
- in accordance with the approved Staging Key Plan & Site Context Plan (refer to condition 2.1).
- 3.2 The currency period for all stages is six (6) years from the date this approval takes effect.
- 3.3 Stage One (1) must be completed prior to any other stage. All other stages are not required to be undertaken in any chronological order.
- 3.4 Unless otherwise expressly stated, the conditions must be read as being applicable to all stages.

STAGES 1 – 3

4.0 ROAD WORKS

- 4.1 A Development Permit for Operational Works (road works) must be obtained prior to the commencement of any road works required by this development approval.
- 4.2 All road works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), *Capricorn Municipal Development Guidelines*, relevant *Australian Standards* and *Austroads Guidelines* and the provisions of a Development Permit for Operational Works (road works).
- 4.3 Dedicated pedestrian linkages through the proposed development linking the carpark to the existing pedestrian pathways on Yaamba Road and Potts Street must be provided in accordance with the approved plans (refer to condition 2.1).
- 4.4 All pathways and access ramps must be designed and constructed in accordance with *Australian Standard AS1428 "Design for access and mobility"*.
- 4.5 Retaining structures and their foundations must be wholly contained within private allotments and not be constructed as Council-owned infrastructure.

5.0 ACCESS AND PARKING WORKS

- 5.1 A Development Permit for Operational Works (access and parking works) must be obtained prior to the commencement of any access and parking works on the development site.
- 5.2 All access and parking works must be designed and constructed in accordance with

the approved plans (refer to condition 2.1), *Capricorn Municipal Development Guidelines*, *Australian Standard AS2890 "Parking facilities"* and the provisions of a Development Permit for Operational Works (access and parking works).

- 5.3 All car parking and access areas must be paved or sealed to Council's satisfaction. Design and construction must be in accordance with the provisions of a Development Permit for Operational Works (access and parking works).
- 5.4 All vehicular access to and from the commercial development must be via Yaamba Road only. Direct vehicle access to the commercial development from Potts Street is prohibited.
- 5.5 All vehicles must ingress and egress the development in a forward gear.
- 5.6 Universal access parking spaces must be provided on-site in accordance with *Australian Standard AS2890.6 "Parking facilities - Off-street parking for people with disabilities"*.
- 5.7 Parking spaces must be line-marked in accordance with the approved Site Plan (refer to condition 2.1) and in accordance with the *Australian Standard AS2890 "Parking facilities"* and the provisions of a Development Permit for Operational Works (access and parking works).
- 5.8 All vehicle operations associated with the development must be directed by suitable directional, informative, regulatory or warning signs in accordance with *Australian Standard AS1742.1 "Manual of uniform traffic control devices"* and *Australian Standard AS2890.1 "Parking facilities – Off-street car parking"*.
- 5.9 Road signage and pavement markings must be installed in accordance with *Australian Standard AS1742.1 "Manual of uniform traffic control devices"*.
- 5.10 All vehicle operation areas must be illuminated in accordance with the requirements of *Australian Standard AS1158 "Lighting for roads and public spaces"*.
- 5.11 All internal pedestrian pathways must be designed and constructed in accordance with *Australian Standard AS1428 "Design for access and mobility"*.
- 5.12 Bicycle parking facilities must be provided in accordance with *AUSTROADS Guide to Traffic Engineering Practice, Part 14 – Bicycles*. The bicycle parking facilities must be located at basement or ground floor level and encourage casual surveillance.
- 5.13 End-of-trip facilities must be provided in accordance with the *Queensland Development Code, Mandatory Part 4.1 "Sustainable buildings, End of trip facilities"*.

6.0 PLUMBING AND DRAINAGE WORKS

- 6.1 A Development Permit for Plumbing and Drainage Works must be obtained prior to the commencement of any plumbing and drainage works on the development site.
- 6.2 All internal plumbing and drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), *Capricorn Municipal Development Guidelines*, *Water Supply (Safety and Reliability) Act 2008*, *Plumbing and Drainage Act 2018*, Council's Plumbing and Drainage Policies and the provisions of a Development Permit for Plumbing and Drainage Works.
- 6.3 The development must be connected to Council's reticulated sewerage and water networks.
- 6.4 The existing sewerage and water connection point(s) must be retained, and upgraded if necessary, to service the development.
- 6.5 Adequate domestic and fire fighting protection must be provided to the development, and must be certified by an hydraulic engineer or other suitably qualified person.
- 6.6 The proposed development must be provided with a master meter at the development site boundary and sub-meters for each sole occupancy building in accordance with the *Queensland Plumbing and Drainage Code* and Council's Sub-metering Policy.

- 6.7 All internal plumbing and sanitary drainage works must be completely independent for each unit/tenancy.
- 6.8 The finished surface of the existing sewerage access chamber must be at a sufficient level to avoid ponding of stormwater above the top of the chamber. A heavy-duty trafficable lid must be provided in the trafficable area.
- 6.9 Sewer connections and water meter boxes located within trafficable areas must be raised or lowered to suit the finished surface levels and must be provided with heavy duty trafficable lids.
- 6.10 Alteration, disconnection or relocation of internal plumbing and sanitary drainage works associated with the existing building must be in accordance with regulated work under the *Plumbing and Drainage Act 2018* and Council's Plumbing and Drainage Policies.
- 6.11 Amended sewerage/Sewerage trade waste permits must be obtained for the discharge of any non-domestic waste into Council's reticulated sewerage network. Arrestor traps must be provided where commercial or non-domestic waste is proposed to be discharged into the sewer system.

7.0 STORMWATER WORKS

- 7.1 A Development Permit for Operational Works (stormwater works) must be obtained prior to the commencement of any stormwater works required by this development approval.
- 7.2 All stormwater drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1) subject to ensuring compliance and any alterations required by the *Environmental Protection Act 1994*, *Queensland Urban Drainage Manual*, *Capricorn Municipal Development Guidelines*, sound engineering practice and the provisions of a Development Permit for Operational Works (stormwater works).
- 7.3 All stormwater discharge must be lawful and must not adversely affect surrounding land or infrastructure in comparison to the pre-development conditions, including but not limited to blocking, altering or diverting existing stormwater runoff patterns or having the potential to cause damage to other infrastructure.
- 7.4 The development must not increase peak stormwater runoff for a selected range of storm events up to and including a one per cent (1%) Annual exceedance probability storm event, for the post-development conditions.
- 7.5 The installation of gross pollutant traps must be in accordance with relevant Australian Standards and all maintenance of the proposed gross pollutant traps must be the responsibility of the property owner or body corporate (if applicable).
- 7.6 Any application for a Development Permit for Operational Works (stormwater works) must be accompanied by engineering plans with details of any new drainage systems including retention systems, inlet and outlet structures, or the amendment and upgrading of existing drainage systems to implement the proposed drainage strategy.
- 7.7 The installation of gross pollutant traps must be in accordance with relevant Australian Standards and all maintenance of the proposed gross pollutant traps must be the responsibility of the property owner or body corporate (if applicable).
- 7.8 All proprietary stormwater quality treatment devices must be routinely checked, serviced and cleaned in accordance with the manufacturer's recommendations. Records of all maintenance activities undertaken must be kept and made available to Council upon request. Where replacement cartridges or other necessary components for the system become unavailable, an alternative system approved by Council, is required to be retrofitted into the development to achieve an equivalent pollutant reduction outcome. All maintenance costs must be borne by the site owner/operator.

Note: No stormwater easement is required for the proposed overland flow path adjacent to the northern boundary.

For any future Development Application to subdivide the commercial and residential development (units), a stormwater easement will be required along the portion of the northern boundary that contains the stormwater main that discharges to Potts Street.

8.0 ROOF AND ALLOTMENT DRAINAGE WORKS

- 8.1 All roof and allotment drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), *Queensland Urban Drainage Manual*, *Capricorn Municipal Development Guidelines* and sound engineering practice.
- 8.2 All roof and allotment runoff from the development must be directed to a lawful point of discharge and must not restrict, impair or change the natural flow of runoff water or cause a nuisance to surrounding land or infrastructure.
- 8.3 The development must not increase peak stormwater runoff for a selected range of storm events up to and including a one per cent (1%) Annual exceedance probability storm event, for the post-development conditions.

9.0 SITE WORKS

- 9.1 A Development Permit for Operational Works (site works) must be obtained prior to the commencement of any site works on the development site.
- 9.2 All earthworks must be undertaken in accordance with *Australian Standard AS3798 "Guidelines on earthworks for commercial and residential developments"*.
- 9.3 Site works must be constructed such that they do not, at any time, in any way restrict, impair or change the natural flow of runoff water, or cause a nuisance or worsening to surrounding land or infrastructure.
- 9.4 Retaining structures above one (1) metre in height that are not incidental works to a Development Permit for Building Works, must not be constructed unless separately and specifically certified by a Registered Professional Engineer of Queensland and must be approved as part of a Development Permit for Operational Works (site works).
- 9.5 Retaining structures close to or crossing sewerage infrastructure must comply with *Queensland Development Code, Mandatory Part 1.4 "Building over or near relevant infrastructure."* The structure must be self-supporting and no additional load must be applied to Council's sewerage infrastructure.

10.0 BUILDING WORKS

- 10.1 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.
- 10.2 All external elements, such as air conditioners and associated equipment, must be adequately screened from public view, to Council's satisfaction.
- 10.3 Access to and use of the land the subject of this application must comply with the provisions of the *Anti-Discrimination Act 1991*. If this statute requires the provision of access or facilities in a way that is inconsistent with this development approval, those facilities must be provided.
- 10.4 Impervious paved waste storage area/s must be provided in accordance with the approved plans (refer to condition 2.1) and the *Environmental Protection Regulation 2019* and must be:
 - 10.4.1 designed and located so as not to cause a nuisance to neighbouring

properties;

- 10.4.2 surrounded by at least a 1.8 metre high screen fence that obstructs from view the contents of the waste storage area by any member of the public from any public place;
- 10.4.3 of a sufficient size to accommodate commercial type bins that will be serviced by a commercial contractor plus clearances around the bins for manoeuvring and cleaning;
- 10.4.4 setback a minimum of two (2) metres from any road frontage; and
- 10.4.5 provided with a suitable hosecock and hoses at the refuse container area, and washdown must be drained to the sewer and fitted with an approved stormwater diversion valve arrangement in accordance with the Sewerage Trade Waste provisions and the *Plumbing and Drainage Act 2018*.

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

11.0 LANDSCAPING WORKS

- 11.1 A Development Permit for Operational Works (landscaping works) must be obtained prior to the commencement of any landscaping works required by this development approval.
- 11.2 Landscaping must be constructed and/or established prior to the commencement of the use and in accordance with the Landscape Concept Design Report (refer to condition 2.1).
- 11.3 Shade trees within car parking areas are to be provided and planted within a deep natural ground/structured soil garden bed/island/bay and protected by wheel stops or bollards as required.
- 11.4 At least fifty (50) per cent of all new plantings within the landscaping areas (refer to condition 2.1) must be locally native species with low water dependency and must comply with the following requirements:
 - 11.4.1 Plant species are chosen from sources recommended in *Planning Scheme Policy SC6.12 – Landscape Design and Street Trees Planning Scheme Policy*; and
 - 11.4.2 Plant species must not include undesirable species identified in *Planning Scheme Policy SC6.12 – Landscape Design and Street Trees Planning Scheme Policy*.
- 11.5 Shade trees must comply with the following requirements:
 - 11.5.1 Be planted clear of services and utilities;
 - 11.5.2 Not obstruct pedestrian or bicycle traffic; and
 - 11.5.3 Comply with crime prevention through environmental design principles.
- 11.6 Large trees must not be planted within one (1) metre of the centreline of any sewerage infrastructure; small shrubs and groundcover are acceptable.
- 11.7 The landscaped areas must be subject to:
 - 11.7.1 a watering and maintenance plan during the establishment moment; and
 - 11.7.2 an ongoing maintenance and replanting programme.
- 12.0 ELECTRICITY
- 12.1 Electricity services must be provided to the development in accordance with the standards and requirements of the relevant service provider.
- 13.0 TELECOMMUNICATIONS

- 13.1 Telecommunications services must be provided to the development in accordance with the standards and requirements of the relevant service provider. Unless otherwise stipulated by telecommunications legislation at the time of installation, this includes all necessary pits and pipes, and conduits that provide a connection to the telecommunications network.

14.0 ASSET MANAGEMENT

- 14.1 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.
- 14.2 Any damage to existing stormwater, water supply and sewerage infrastructure, kerb and channel, pathway or roadway (including removal of concrete slurry from public land and Council infrastructure), that occurs while any works are being carried out in association with this development approval must be repaired at full cost to the developer. This includes the reinstatement of any existing traffic signs or pavement markings that may have been removed or damaged.
- 14.3 'As Constructed' information pertaining to assets to be handed over to Council and those which may have an impact on Council's existing and future assets must be provided prior to the commencement of the use. This information must be provided in accordance with the *Asset Design and As Constructed Manual (ADAC)*.

15.0 ENVIRONMENTAL

- 15.1 Any application for a Development Permit for Operational Works must be accompanied by an Erosion and Sediment Control Plan that addresses, but is not limited to, the following:
- (i) objectives;
 - (ii) site location and topography;
 - (iii) vegetation;
 - (iv) site drainage;
 - (v) soils;
 - (vi) erosion susceptibility;
 - (vii) erosion risk;
 - (viii) concept;
 - (ix) design; and
 - (x) implementation,
- for the construction and post-construction phases of work.
- 15.2 The Erosion Control and Stormwater Control Management Plan prepared by a Registered Professional Engineer of Queensland in accordance with the *Capricorn Municipal Design Guidelines*, must be implemented, monitored and maintained for the duration of the development works, and until all exposed soil areas are permanently stabilised (for example, turfed, hydromulched, concreted, landscaped). The plan must be available on-site for inspection by Council Officers whilst all works are being carried out.
- 16.0 ENVIRONMENTAL HEALTH
- 16.1 All noise mitigation measures must be constructed and implemented for the development in accordance with the Environmental Noise Level Impact Assessment (refer condition 2.1).
- 16.2 Noise emitted from the activity must not cause an environmental nuisance.

- 16.3 Any lighting devices associated with the development, such as sensory lighting, must be positioned on the development site and shielded so as not to cause glare or other nuisance to nearby residents and motorists. Night lighting must be designed, constructed and operated in accordance with Australian Standard AS4282 "Control of the obtrusive effects of outdoor lighting".

17.0 OPERATING PROCEDURES

- 17.1 All construction materials, waste, waste skips, machinery and contractors' vehicles must be located and stored or parked within the development site. Storage of materials or parking of construction machinery or contractors' vehicles must not occur within Yaamba Road or Potts Street.
- 17.2 The hours of operations for the development site Shopping Centre and Showrooms must be limited to:
- (i) 0800 hours to 2100 hours on Monday to Friday,
 - (ii) 0800 hours to 1800 hours on Saturday, and
 - (iii) 0900 hours to 1800 hours on Sunday and Public Holidays.
- 17.3 The loading and/or unloading of delivery and waste collection vehicles is limited between the hours of 0600 and 2200 Monday to Sunday. No heavy vehicles must enter the development site outside these times to wait for unloading/loading.
- 17.4 All waste must be stored within a waste storage area (for example, general waste, recyclable waste, pallets, empty drums etcetera) in accordance with the approved plans (refer to condition 2.1). The owner of the land must ensure that:
- 17.4.1 the area is kept in a clean and tidy condition;
 - 17.4.2 fences and screens are maintained;
 - 17.4.3 no waste material is stored external to the waste storage area/s;
 - 17.4.4 the area is maintained in accordance with *Environmental Protection Regulation 2019*.

STAGE 4 – MULTIPLE DWELLING

18.0 ROAD WORKS

- 18.1 A Development Permit for Operational Works (road works) must be obtained prior to the commencement of any road works required by this development approval.
- 18.2 All road works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Capricorn Municipal Development Guidelines, relevant Australian Standards and Austroads Guidelines and the provisions of a Development Permit for Operational Works (road works).
- 18.3 The existing concrete pathway must be maintained on the western side of Potts Street for the full frontage of the development site with connections to the Multiple Dwelling and the internal pathway to the commercial development provided.
- 18.4 All pathways and access ramps must be designed and constructed in accordance with Australian Standard AS1428 "Design for access and mobility".

- 18.5 Retaining structures and their foundations must be wholly contained within private allotments and not be constructed as Council-owned infrastructure.

19.0 ACCESS AND PARKING WORKS

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

- 19.2 All access and parking works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Capricorn Municipal Development Guidelines, and the provisions of a Development Permit for Operational Works (access and parking works).
- 19.3 All car parking and access areas must be paved or sealed to Council's satisfaction. Design and construction must be in accordance with the provisions of a Development Permit for Operational Works (access and parking works).
- 19.4 Three (3) new accesses to the Multiple Dwelling development must be provided in accordance with the approved plans (refer to condition 2.1).
- 19.5 All vehicles must ingress and egress the development in a forward gear.
- 19.6 A minimum of thirty (30) parking spaces must be provided on-site. This includes twenty-four (24) covered car parking spaces and six (6) visitor's parking spaces for the Multiple Dwelling use.
- 19.7 Any application for a Development Permit for Operational Works (access and parking works) must be accompanied by detailed and scaled plans, which demonstrate the turning movements/swept paths of the largest vehicle to access the development site.

20.0 SEWERAGE WORKS

- 20.1 A Development Permit for Operational Works (sewerage works) must be obtained prior to the commencement of any sewerage works on the development site.
- 20.2 All sewerage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Capricorn Municipal Development Guidelines, Water Supply (Safety and Reliability) Act 2008, Plumbing and Drainage Act 2018 and the provisions of a Development Permit for Operational Works (sewerage works).
- 20.3 The development must be connected to Council's reticulated sewerage network.
- 20.4 A new non-trunk 150 millimetre diameter sewer main is to be constructed from the existing sewer access chamber located within Lot 25 on SP610513 to service the proposed Multiple Dwelling development. The new sewer main is to be constructed within Lot 25 on SP610513 only.
- 20.5 A new sewerage connection point for the Multiple Dwelling must be provided at a new sewer access chamber or lamphole at the southern end of the proposed Multiple Dwelling development.
- 20.6 The finished surface of the existing sewerage access chamber must be at a sufficient level to avoid ponding of stormwater above the top of the chamber. A heavy-duty trafficable lid must be provided in the trafficable area.
- 20.7 Sewer connections located within trafficable areas must be raised or lowered to suit the finished surface levels and must be provided with heavy duty trafficable lids.
- 20.8 Easements must be provided over all sewerage infrastructure located within private property. The easement location(s) and width(s) must be in accordance with the requirements of the Capricorn Municipal Development Guidelines.
- 20.9 Large trees must not be planted within one (1) metre of the centreline of any sewerage and/or water infrastructure; small shrubs and groundcover are acceptable.

21.0 WATER WORKS

- 21.1 A Development Permit for Operational Works (water works) must be obtained prior to the commencement of any water works required by this development approval.
- 21.2 All water works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Capricorn Municipal Development Guidelines, Water Supply (Safety and Reliability) Act 2008, Plumbing and Drainage Act 2018 and the provisions of a Development Permit for Operational Works (water works).

- 21.3 The development must be connected to Council's reticulated water network.
- 21.4 A new water connection point must be provided at Potts Street. A hydraulic engineer or other suitably qualified person must determine the size of connection required.
- 21.5 The development must be provided with a master meter at the development site boundary and sub-meters for each sole occupancy building in accordance with the Queensland Plumbing and Drainage Code and Council's Sub-metering Policy.

21.6 Water meter boxes located within trafficable areas must be raised or lowered to suit the finished surface levels and must be provided with heavy duty trafficable lids.

21.7 A road crossing water conduit and associated water service pipe works must be constructed across Potts Street and must be approved as part of a Development Permit for Operational Works (water works).

22.0 PLUMBING AND DRAINAGE WORKS

22.1 A Development Permit for Plumbing and Drainage Works must be obtained prior to the commencement of any plumbing and drainage works on the development site.

22.2 All internal plumbing and drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Capricorn Municipal Development Guidelines, Water Supply (Safety and Reliability) Act 2008, Plumbing and Drainage Act 2018, Council's Plumbing and Drainage Policies and the provisions of a Development Permit for Plumbing and Drainage Works.

22.3 All internal plumbing and sanitary drainage works must be completely independent for each unit/tenancy.

23.0 ROOF AND ALLOTMENT DRAINAGE WORKS

23.1 All roof and allotment drainage works must be designed and constructed in accordance with the approved plans (refer to condition 2.1), Queensland Urban Drainage Manual, Capricorn Municipal Development Guidelines and sound engineering practice.

23.2 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.

23.3 The development must not increase peak stormwater runoff for a selected range of storm events up to and including a one per cent (1%) Annual exceedance probability storm event, for the post-development conditions.

24.0 SITE WORKS

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

24.2 All earthworks must be undertaken in accordance with Australian Standard AS3798 "Guidelines on earthworks for commercial and residential developments".

24.3 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.

24.4 Retaining structures above one (1) metre in height that are not incidental works to a Development Permit for Building Works, must not be constructed unless separately and specifically certified by a Registered Professional Engineer of Queensland and must be approved as part of a Development Permit for Operational Works (site works).

24.5 Retaining structures close to or crossing sewerage infrastructure must comply with Queensland Development Code, Mandatory Part 1.4 "Building over or near relevant

infrastructure.” The structure must be self-supporting and no additional load must be applied to Council’s sewerage infrastructure.

25.0 BUILDING WORKS

25.1 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.

25.2 All external elements, such as air conditioners and associated equipment, must be adequately screened from public view, to Council’s satisfaction.

25.3 Dwelling units must be provided with private open space or a balcony directly accessible from a habitable room with:

25.3.1 a minimum area of nine (9) square metres;

25.3.2 a minimum dimension of three (3) metres; and

25.3.3 must not accommodate air conditioning units.

26.0 LANDSCAPING WORKS

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

26.2 Landscaping must be constructed and/or established prior to the commencement of the use and in accordance with the Landscape Concept Design Report (refer to condition 2.1).

26.3 At least fifty (50) per cent of all new plantings within the landscaping areas (refer to condition 2.1) must be locally native species with low water dependency and must comply with the following requirements:

26.3.1 Plant species are chosen from sources recommended in *Planning Scheme Policy SC6.12 – Landscape Design and Street Trees Planning Scheme Policy*; and

26.3.2 Plant species must not include undesirable species identified in *Planning Scheme Policy SC6.12 – Landscape Design and Street Trees Planning Scheme Policy*.

26.4 Street tree planting must be carried out in accordance with the requirements of Planning Scheme Policy SC6.12 - Landscape Design and Street Trees Planning Scheme Policy.

26.5 Street trees must be located such that when mature, they do not impact on street lighting, future driveway locations or other infrastructure in accordance with the Capricorn Municipal Development Guidelines.

26.6 Street trees and landscaping must not impact on vehicle site distances in accordance with Australian Standard AS2890 – Parking Facilities, or unduly restrict visibility to pedestrians in verge areas.

26.7 Shade trees must comply with the following requirements:

26.7.1 Be planted clear of services and utilities;

26.7.2 Not obstruct pedestrian or bicycle traffic; and

26.7.3 Comply with crime prevention through environmental design principles.

26.8 Large trees must not be planted within one (1) metre of the centreline of any sewerage infrastructure; small shrubs and groundcover are acceptable.

26.9 The landscaped areas must be subject to:

26.9.1 a watering and maintenance plan during the establishment moment; and

26.9.2 an ongoing maintenance and replanting programme.

- 26.10 The private open space of each unit must be screened with mature vegetation or fence to prevent viewing of the private open space from a public space and adjoining properties.

27.0 ELECTRICITY

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

28.0 TELECOMMUNICATIONS

- 28.1 Telecommunications services must be provided to the development in accordance with the standards and requirements of the relevant service provider. Unless otherwise stipulated by telecommunications legislation at the time of installation, this includes all necessary pits and pipes, and conduits that provide a connection to the telecommunications network.

29.0 ASSET MANAGEMENT

- 29.1 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.
- 29.2 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.
- 29.3 'As Constructed' information pertaining to assets to be handed over to Council and those which may have an impact on Council's existing and future assets must be provided prior to the commencement of the use. This information must be provided in accordance with the *Asset Design and As Constructed Manual (ADAC)*.

30.0 ENVIRONMENTAL

- 30.1 Any application for a Development Permit for Operational Works must be accompanied by an Erosion and Sediment Control Plan that addresses, but is not limited to, the following:
- (i) objectives;
 - (ii) site location and topography;
 - (iii) vegetation;
 - (iv) site drainage;
 - (v) soils;
 - (vi) erosion susceptibility;
 - (vii) erosion risk;
 - (viii) concept;
 - (ix) design; and
 - (x) implementation,
- for the construction and post-construction phases of work.
- 30.2 The Erosion Control and Stormwater Control Management Plan prepared by a Registered Professional Engineer of Queensland in accordance with the *Capricorn Municipal Design Guidelines*, must be implemented, monitored and maintained for the duration of the development works, and until all exposed soil areas are permanently stabilised (for example, turfed, hydromulched, concreted, landscaped). The plan must be available on-site for inspection by Council Officers whilst all works are being carried out.

31.0 ENVIRONMENTAL HEALTH

- 31.1 All noise mitigation measures must be constructed and implemented for the development in accordance with the Environmental Noise Level Impact Assessment (refer condition 2.1).

32.0 OPERATING PROCEDURES

- 32.1 All construction materials, waste, waste skips, machinery and contractors' vehicles must be located and stored or parked within the development site. Storage of materials or parking of construction machinery or contractors' vehicles must not occur within Potts Street.

ADVISORY NOTESNOTE 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. Advertising Devices

A Development Permit for Operational Works (Advertising Device/s) must be submitted for approval by Council for any proposed signage, other than those that are accepted development under the Council Planning Scheme.

NOTE 6. Ergon Energy

The developer must contact Ergon Energy to request a Safety Advice before construction starts so that on site hazards can be pointed out and measures implemented if deemed necessary.

The conditions of easements in favour of Ergon Energy must be maintained at all times.

Electrical safety clearances are to be maintained as per Ergon Energy's Standard Guidelines WP1323 and existing ground levels must not be reduced.

NOTE 7. Plumbing and Drainage

A Development Permit for Plumbing and Drainage Works must be obtained for the removal and/or demolition of any existing structure on the development site.

NOTE 8. Demolition Works

The existing building and structures on the subject land must be demolished and a Development Permit for Building Works (demolition) must be obtained prior to the commencement of demolition works on the development site.

BACKGROUND

Council at its meeting on 13 June 2023 approved a development application seeking a Development Permit for a Material Change of Use for a Shopping Centre, Showroom and Multiple Dwelling (12 Townhouses) located at 452-488 Yaamba Road, Norman Gardens, described as Lot 25 on RP610513.

The development approval includes the following:

Stage 1: Supermarket (Coles), foyer / circulation, amenities and liquor store (Liquorland);

Stage 2: Specialty store and outdoor seating;

Stage 3: Extension to shopping centre (additional specialty) and Showroom; and

Stage 4: Multiple Dwelling (12 x four (4) bed townhouses).

PROPOSED CHANGES

In accordance with section 75 of the *Planning Act 2016*, the Applicant has made 'change representations'. The Applicant has proposed to make the following changes to the development approval:

- To include a revised Stormwater Management Plan in the approved documents in Condition 2.1 to provide certainty for Operational Works application stage; and
- Amend Condition 20.4 to allow the alignment of the sewer main to be within the road reserve as reflected in the approved Sewer Layout Plan in Condition 2.1.

Consequential changes to conditions of approval are detailed herein.

All conditions to be amended have been requested to or agreed to by the applicant:

TABLE 1 – PROPOSED CHANGES

<p>Condition 2.1 to be amended to include the following document:</p> <p>Stormwater Management Report, Michael Bale & Associates Pty Ltd, 9 November 2023, R001-G21097 Revision 03.</p> <p>Condition 7.7 be removed:</p> <ul style="list-style-type: none"> ○ Any application for a Development Permit for Operational Works (stormwater works) must be accompanied by an updated Stormwater Management Plan, prepared and certified by a Registered Professional Engineer of Queensland that 	<p>Council Officer's Response:</p> <p>The Stormwater Management Report was not approved due to additional information being required which was conditioned (Condition 7.7) to be submitted at the Operational Works application stage. The applicant has submitted a revised Stormwater Management Report which has been accepted by Council.</p>
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<p>addresses the following:</p> <ul style="list-style-type: none"> ▪ The proposed overland flow discharge arrangements to Potts Street must comply with the <i>Queensland Urban Drainage Manual</i> and the <i>Capricorn Municipal Development Guidelines</i> requirements; ▪ Note: Depth Velocity criteria must be satisfied and any concentrated flow to the Potts Street verge must be avoided. ▪ The existing car park detention volume must be considered when calculating the proposed detention volume requirements; ▪ Note: As per Council's current Splitters Creek flood model, the existing car parking area fronting the building acts as a form of detention. ▪ details of all calculations, assumptions and data files (where applicable). ▪ include sufficient documentary evidence to demonstrate that the maintenance of the of the approved stormwater strategy must be the responsibility of the property owner / developer at no cost to Council. 	
<p>Condition 2.1 to be amended to remove the following plan:</p> <p>Sewer Layout Plan, Michael Bale & Associates, 17 November 2022, C600-G21097, Revision 02.</p> <p>Condition 20.4 to remain:</p> <p>A new non-trunk 150 millimetre diameter sewer main is to be constructed from the existing sewer access chamber located within Lot 25 on SP610513 to service the proposed Multiple Dwelling development. The new</p>	<p>Council Officer's Response:</p> <p>The Sewer Layout Plan in Condition 2.1 showing the sewer main in the road reserve of Potts Street to be removed from the approved documents as this alignment is not accepted by Council and Condition 20.4 was included and should remain to ensure the sewer main remains within the lot.</p>

sewer main is to be constructed within Lot 25 on SP610513 only.	
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PLANNING ASSESSMENT

The change representation has been assessed in accordance with section 76 of the *Planning Act 2016*. Specifically, the change representation has been assessed against and had regard to the matters that must be considered when assessing a development application, to the extent those matters are relevant.

The proposed changes do not result in any new non-compliances with the assessment benchmarks listed in the Statement of Reasons.

CONCLUSION

The applicant's change representations are considered reasonable and recommended for approval.

**D/77-2022 - REQUEST FOR A
NEGOTIATED DECISION FOR
DEVELOPMENT APPLICATION FOR
MATERIAL CHANGE OF USE FOR A
SHOPPING CENTRE, SHOWROOM
AND MULTIPLE DWELLINGS
(12 TOWNHOUSES)**

Locality Plan

Meeting Date: 20 February 2024

Attachment No: 1

D/77-2022 - Locality Plan



A4 Page scale at 1: 1,716.19
Printed from GeoCortex on 09/02/2024



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11.2 ROCKHAMPTON SHOW PRIZE MONEY AND REGISTRATION FEES

File No: 11715
Attachments: Nil
Authorising Officer: Zac Garven - Tourism and Events Manager
 Angus Russell - Executive Manager Advance
 Rockhampton
Author: Eileen Brown - Events Coordinator

SUMMARY

Council's current Payment Exception Authority Procedure requires Council or Committee approval to pay prize monies in cash. This report is seeking formal approval to allow prizes to be paid in cash at the 2024 Rockhampton Agricultural Show and support the change in fees and charges for Stud Cattle registrations.

OFFICER'S RECOMMENDATION

THAT Council approve the payment of prizes in cash for the 2024 Rockhampton Agricultural Show and endorse the revision of Fees & Charges for Stud Cattle registrations detailed in the report.

COMMENTARY

A Payment Exception Authority is the process whereby special payments are made that are not processed via the normal payment system. This procedure only allows payment via EFT not cash which is required for payment of prize at the Show. Council or Committee can approve cash payments which we are seeking. Given the number of prizes, the small average prize amount and the immediate "one- off" payment to prize winners, it is not viable to use EFT options.

Registration fees for Stud Cattle are proposed to be increased by the following as per Stud Cattle committee request.

2023	2024
FEES (GST INCLUSIVE) <ul style="list-style-type: none"> Single Entry Nomination Fee: \$20.00 per head (includes Bedding Levy). Group Entry Nomination Fee: \$10.00 per group. Led Steer Nomination Fee: \$30.00 per head. 	FEES (GST INCLUSIVE) <ul style="list-style-type: none"> Single Entry Nomination Fee: \$30.00 per head (includes Bedding Levy). Group Entry Nomination Fee: \$15.00 per group. Led Steer Nomination Fee: \$40.00 per head.

PREVIOUS DECISIONS

Council has in previous years approved the use of cash for the prizes at the Show, the last approval being 23 May 2023.

BUDGET IMPLICATIONS

The Show budget forms part of the Tourism, Events and Marketing Budget in Advance Rockhampton.

LEGISLATIVE CONTEXT

Administered under the Payment Exception Authority Procedure.

LEGAL IMPLICATIONS

No legal implications.

STAFFING IMPLICATIONS

No staffing implications.

RISK ASSESSMENT

Finance controls and safety measures are in place for the management of the cash.

CORPORATE/OPERATIONAL PLAN

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

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

CONCLUSION

In conclusion, it is recommended that Council approve the payment of prizes in cash for the 2024 Rockhampton Agricultural Show and endorse the reviewed Stud Cattle Registration Fees.

11.3 QUEENSLAND BEEF CORRIDORS PROGRAM

File No:	14880
Attachments:	1. Program Manager Collaborative Funding Model (Confidential) 2. QBC Booklet 🔗 3. QBC Map 🔗 4. QBC Projects Overview 🔗
Authorising Officer:	Peter Kofod - General Manager Regional Services
Author:	Martin Crow - Manager Infrastructure Planning

SUMMARY

This report seeks funding for the continued development of the Queensland Beef Corridor Program. This funding will assist in continuing advocacy efforts and commence program development for road infrastructure and improvements to beef cattle transportation and connections across central and western Queensland.

OFFICER'S RECOMMENDATION

THAT Council provides a financial contribution of up to \$35,000 (exc GST) commensurate with the majority of other Queensland Beef Corridor Council members to support the Queensland Beef Corridor program.

COMMENTARY

The advocacy phase undertaken by the Queensland Beef Corridors (QBC) Councils has been successful with the allocation of \$500 million by the Federal and State Governments to the program. This program will now move into a program development phase and then ultimately program delivery.

The QBC Program is coordinated by Central Highlands Development Corporation (CHDC) with in kind and funding support provided by all member Councils.

The QBC steering committee are seeking funding from member Councils (refer confidential attachment 1), to engage a Program Manager for the 2024/25 financial year to progress future phases of the program.

The Program Manager role will be integral to ensuring the continuation and delivery of the QBC program. The Program Manager will work across all levels of government and private industry to maintain existing funding commitments and develop relevant materials to support the QBC steering group. Key functions of the Program Manager will be:

- Support delivery of QBC as a program of works.
- Innovative approach to program governance that aligns with other major initiatives such as the Inland freight Route.
- Identify and develop an approach to strategic procurement risks such as sourcing gravel
- Program prioritization.
- Supply chain / industry engagement.

The proposed Beef Corridors Program Manager managed by CHDC will coordinate the ongoing engagement with the Commonwealth Government, Queensland Transport and Main Roads and the member councils of QBC ensuring that the next phase of the program is delivered in a timely manner.

BACKGROUND

The beef industry is a significant contributor to the Australian economy, with the industry valued at some \$19 billion annually. Queensland boasts 48% of the national herd with the Fitzroy Region having over 3 million head of cattle.

Rockhampton is known as the Beef Capital of Australia and represents a significant hub in the Queensland beef industry supply chain. It is home to Teys Lakes Creek meat processing facility and nearby JBS Nerimbera and the CQLX livestock selling facility at Gracemere.

Rockhampton is a hub for beef industry research and innovation and Rockhampton businesses provide a range of services to the industry both locally and in the wider central Queensland region. Rockhampton also hosts the triennial Beef Australia Exposition, which in 2021 boasted attendance of more than 115,000 over the week-long event.

Transportation efficiencies are vital to both the processing facilities in Rockhampton and also to the Gracemere Saleyards which has average annual throughput of some 120,000 head.

The Queensland Beef Corridors (QBC) Councils is a collaborative advocacy group made up of seven Central and Western Queensland Councils. The QBC was launched at Beef 2021 with our Council joining that group in late 2021.

The QBC has been successful in securing a \$500 million funding commitment from the Federal and State Governments for upgrades to various Central and Western Queensland Road corridors. The funding split of 80:20 Federal to State has been maintained for this program. The overall program comprises the sealing of approximately 457 kilometers of unsealed road and upgrades or improvements to a further 195 kilometers of sealed road. Council's Glenroy Road Corridor is the only local road in the project schedule with all of the remaining corridors being State Controlled Roads. The Glenroy Road project represents 30 kilometers (6.5%) of the unsealed road component of the program. The most recent advocacy documentation has been included as attachments 2 to 4.

The estimated cost of the Glenroy Road project is \$15 million. There is little detail around the program at this point in time however a nominal funding split of \$12 million (80%) provided by the Federal Government and \$3 million (20%) provided by Council has been assumed.

The basis of Council's support for the QBC program was primarily in relation to the significance of the Beef Industry to the Rockhampton and wider Central and Western Queensland economies, the continued advocacy and support by Council for the upgrading of the Glenroy Road corridor and the identified benefits of improving safety, capacity, high productivity vehicle use and flood immunity along Glenroy Road that were established through the ROSI process.

The Federal and State Governments have allocated \$125 million over the 25/26 and 26/27 financial years and a further \$375 million beyond 26/27. No further advice has been provided with regard to the expected expenditure profile for 27/28 onwards. Previous advocacy work was seeking delivery of these works over a 7-year time period which presumably will now commence in 25/26 and carry through to 31/32.

PREVIOUS DECISIONS

12 OCTOBER 2021 | COUNCIL RESOLUTION

THAT Council:

- (a) endorse Rockhampton Regional Council becoming a member Queensland Beef Corridor Councils and agree to making an initial financial contribution of \$12,000 and to providing in-kind support; and,
- (b) seek to have Glenroy Road upgrades and a new bridge at Glenroy Crossing included in the Queensland Beef Corridors priorities.

Moved by: Councillor Smith
Seconded by: Councillor Rutherford
MOTION CARRIED UNANIMOUSLY

10 MAY 2022 | COUNCIL RESOLUTION

THAT Council: provides an additional financial contribution of \$1,472 plus GST to the Queensland Beef Corridor Councils Initiative.

Moved by: Mayor Williams
Seconded by: Councillor Fisher
MOTION CARRIED UNANIMOUSLY

BUDGET IMPLICATIONS

This program requires a financial contribution of up to \$35,000 plus GST to the Queensland Beef Corridors program for the 2024/25 financial year. It is anticipated that this funding will be included in the Infrastructure Planning operational budget.

It is likely that any works on the Glenroy Road Corridor under the QBC program would commence at the earliest in 26/27, however availability of Council funds may see this start later, potentially in 28/29.

Currently funds have been allocated for this project in the current capital program over the 27/28 to 32/33 period. Budget allocations will be adjusted once further information becomes available on program delivery timeframes.

STAFFING IMPLICATIONS

In kind contributions will be required from Advance Rockhampton and Infrastructure Planning noting that CHDC will provide coordination services.

CORPORATE/OPERATIONAL PLAN

Corporate Plan – Our Council: 1.2 We are respected and recognised for our engagement with the community and our contributions to the Region.

Operational Plan – Our Council: 1.1.4 We pursue and advocate for funding that enables us to deliver our planned priorities and supports our financial sustainability.

Operational Plan – Our Council: 1.2.2 We have productive and respectful relationships with stakeholders within neighbouring regions.

Operational Plan – Our Economy: 3.2.3 We advocate for the Region with all levels of government and support non-Council projects that benefit the Region.

Operational Plan – Our Economy: 3.4.1 We plan and deliver significant projects that deliver ongoing, sustainable economic benefits for the Region.

CONCLUSION

The QBC is a corner stone collaboration initiative with other Central Queensland Councils on shared interests in promoting and supporting the region's beef industry and essential infrastructure that supports its supply chains and logistics operations. The QBC has assisted in advocacy efforts and secured additional funding for the Glenroy Road Corridor.

The proposed Beef Corridors Program Manager will coordinate the ongoing engagement with the Commonwealth Government, Queensland Transport and Main Roads and the member councils of QBC ensuring that the next phase of the program is delivered in a timely manner.

QUEENSLAND BEEF CORRIDORS PROGRAM

QBC Booklet

Meeting Date: 20 February 2024

Attachment No: 2



About the Campaign

Queensland Beef Corridors (QBC) is an unprecedented, collaborative advocacy campaign between seven Central and Western Queensland councils, industry stakeholders and primary producers.

Stretching across an area of nearly 218,000 square kilometres, the road corridors form a strategic web of agricultural supply chains from east to west.

Home to a quarter of Australia's beef herd, this is one of the only places in the country where all aspects of the beef production system occur – the breeding; the backgrounding; the fattening; the feedlotting; the finishing; the processing; and the export.

The QBC are more than just pieces of infrastructure, they are the foundation of an innovative economy, and they are the lifeblood of the people that use them.

But ironically, the word-class product created here is being transported on substandard roads that have changed very little and are still disrupted by factors that have been the same for 150 years.

Despite the scale and quality of this key consumer commodity and its value to our economy and culture, it is not sufficiently recognised in government strategic planning and investment.

To enhance the economic potential of this growing industry, investment in understanding and improving the QBC network is paramount.

As a collective, seven councils and their mayors are seeking an efficient, strategic, and structural funding solution to futureproof this high-value commodity.



- Population: 213,019
- Area: 218,000 km²
- Beef businesses: 2,370



Herd size

4.4 million

Almost a quarter of
the nation's herd.



Beef

economic output:

**\$1.7
billion**

26%
of Queensland's
saleyards
transactions

Barcaldine Regional Council



This project, when funded and delivered, will see the key capacity constraints on Central Queensland's biggest agricultural commodity eliminated and begin to deliver certainty that producers need to commence upscaling their operations.

- Mayor Sean Dillon

- Population: 2,849
- Area: 53,400 km²
- Ag industry employment rank: 1
- Beef businesses: 207
- Herd size: 385,000
- Production focus: Backgrounding, breeding, live export, finishing.

Beef 
economic output:

\$137 million

Banana Shire Council



There are three meat processing plants in Central Queensland, two in Rockhampton and one in Biloela. Between them they employ about 2,000 people and rely on delivery of up to 3,000 head per day. We need to be able to get road trains from western Central Queensland to the Gladstone Port via the Capricorn, Burnett and Dawson Highways via Dululu, Biloela and Gladstone.

- Mayor Nev Ferrier

- Population: 14,156
- Area: 28,500 km²
- Ag industry employment rank: 1
- Beef businesses: 687
- Herd size: 541,000
- Production focus: Feedlotting, backgrounding, breeding, processing, finishing, live export.

Beef 
economic output:

\$534 million



'The beef industry of today, and the one that
our children will inherit
is no longer about producing a low value
commodity. It's time that the Dawson
Development Road is upgraded to a standard
that the growing, flourishing industry requires.'

- Bernadette Paine, Myola, Springsure


Rockhampton Regional Council



As the Beef Capital of Australia, Rockhampton depends on the transport of cattle for breeding, backgrounding, sales and meat processing. Ensuring reliable transportation is vital to the beef supply chain and the growth of local jobs.

- Mayor Tony Williams

- Population: 81,999
- Area: 6,575 km²
- Ag industry employment rank: 9
- Beef businesses: 281
- Herd size: 958,300 (incl. 840,000 processing capacity)
- Production focus:
Backgrounding, breeding,
finishing, live export, processing.

Beef 
economic output:
\$63 million


Central Highlands Regional Council




Reliability creates confidence. Confidence drives opportunity. Opportunity creates investment and employment. Despite our resilience, innovation and early adoption of 21st century technology and our incredible superiority in genetics, we are burdened with uncertainty and unnecessary cost that comes from an inexplicable lack of investment in road infrastructure.

- Mayor Kerry Hayes

- Population: 28,701
- Area: 59,800 km²
- Ag industry employment rank: 2
- Beef businesses: 624
- Herd size: 1.37 million
- Production focus:
Feedlotting, breeding,
backgrounding, finishing,
live export.

Beef 
economic output:
\$576 million

An aerial photograph of a cattle station. In the foreground, a large herd of cattle is gathered in a dirt pen. A person is standing near a gate on the left side of the pen. The background shows a vast, open landscape with scattered trees and a dirt road.

'To me this is about opening up the west. If we can get better roads, we can put more families in these remote towns and regions that are dying. It's a beautiful place, that produces so much of Australia's beef.

How can we help it thrive?'

- Fred Appleton, *Appleton Cattle Company*
Islay Plains Station, Alpha

Isaac Regional Council



We are calling on the government to establish a robust direct focus on cross regional council advocacy to direct taxpayer dollars north to upgrade our beef corridor road network. The agricultural industry continues to keep Queensland moving during the COVID-19 pandemic. However, this cannot be maintained without critical road infrastructure such as our beef roads.

- Mayor Anne Baker

- Population: 20,886
- Area: 58,700 km²
- Ag industry employment rank: 2
- Beef businesses: 363
- Herd size: 866,000
- Production focus:
Feedlotting, backgrounding,
breeding, processing,
live export.

Beef
economic output:
\$283
million



Gladstone Regional Council



The current method of decoupling road trains on the Dawson and Capricorn Highway network hampers the productivity and efficiency of transport supply chains. Accessing the Port of Gladstone can open the door for beef export, as well as agricultural exports, straight to Asian markets and improved supply chains for agricultural imports and consumables.

- Mayor Matt Burnett

- Population: 63,412
- Area: 10,500 km²
- Ag industry employment rank: 16
- Beef businesses: 204
- Herd size: 125,000
- Production focus:
Backgrounding, breeding,
live export, finishing.

Beef
economic output:
\$96
million



Woorabinda Aboriginal Shire Council



Ideally, we will generate an invested interest from both state and federal governments on improving beef corridors and limit problems encountered in getting stock and products for sale. For Woorabinda Shire this would mean flexibility to haul cattle and produce to relevant sales and increased numbers of cattle hitting the market from the region overall. .

- Mayor Josh Weazel

- Population: **1,016**
- Area: **390 km²**
- Ag industry employment rank: **5**
- Beef businesses: **4**
- Herd size: **5,700**
- Production focus:
Backgrounding, breeding, feedlotting.

Beef 
economic output:

**\$1.9
million**

'Proper road infrastructure

would expand our markets, increase accessibility to important infrastructure for both our families and business and reduce the disruptive impacts caused by standard weather events.'

- David Kemp, Lotus Park Grazing Company, Lotus Creek



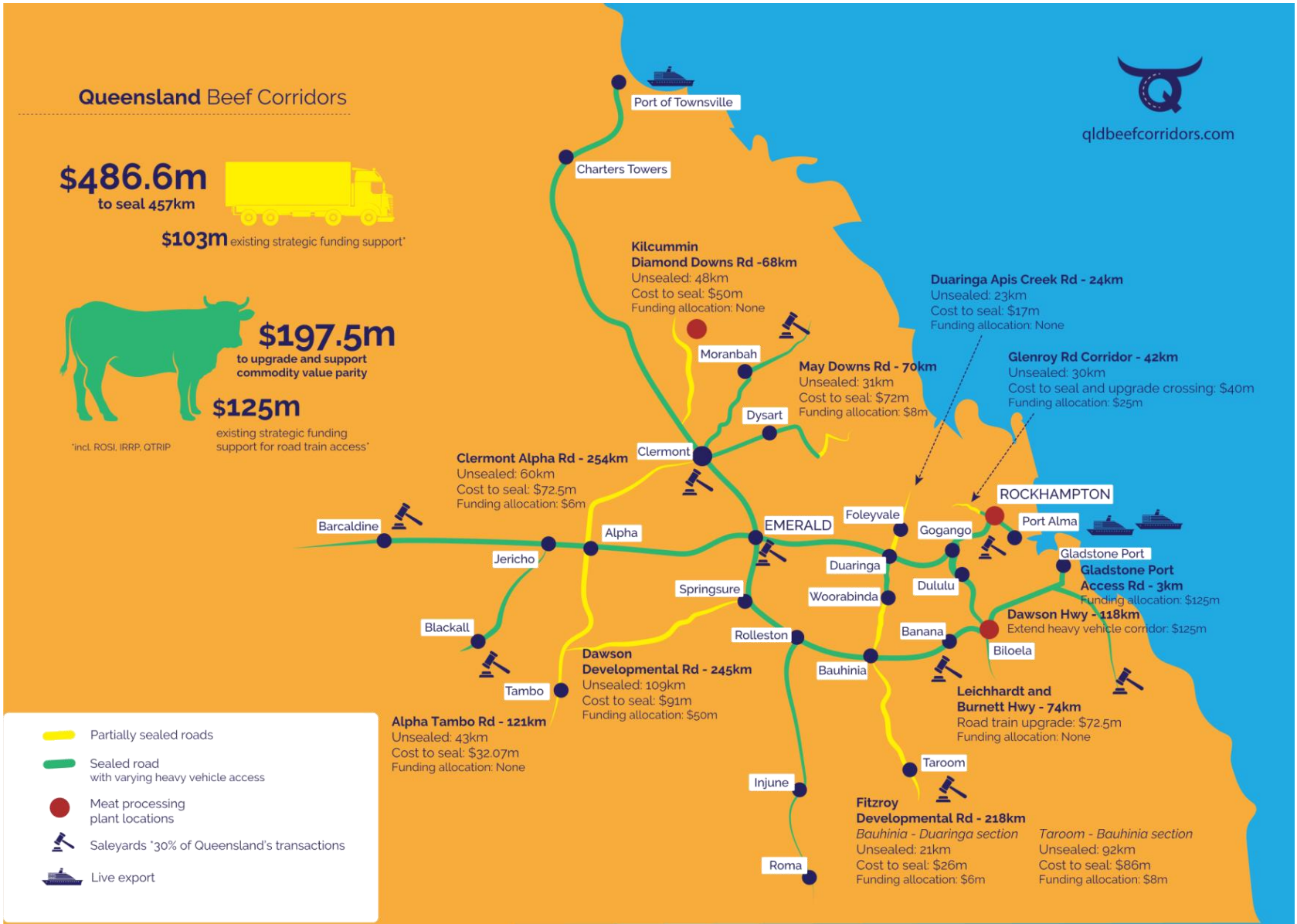


QUEENSLAND BEEF CORRIDORS PROGRAM

QBC Map

Meeting Date: 20 February 2024

Attachment No: 3



QUEENSLAND BEEF CORRIDORS PROGRAM

QBC Projects Overview

Meeting Date: 20 February 2024

Attachment No: 4

Projects Overview



Roads with sections to be sealed	State road*	Local road*	Start chainage (km)	End chainage (km)	Length to be sealed (km)	Cost to seal (AUD)	Existing funding (AUD)	Funding source	QBC funding request (AUD)
Clermont - Alpha Rd	✓		42	109	60	72,500,000	6,000,000	QTRIP	66,500,000
May Downs Rd	✓		9	40	31	72,000,000	8,000,000	IRRP	64,000,000
Kilcummin - Diamond Downs Rd	✓		20	68	48	50,000,000	Nil		50,000,000
Alpha - Tambo Rd	✓		various	various	43	32,070,000	Nil		32,070,000
Dawson Developmental Rd	✓		63	172	109	91,000,000	50,000,000	ROSI	41,000,000
Fitzroy Developmental Rd (Bauhinia - Duaringa)	✓		26	47	21	26,000,000	6,000,000	ROSI	20,000,000
Fitzroy Developmental Rd (Taroom - Bauhinia)	✓		13	115	92	86,000,000	8,000,000	QTRIP	78,000,000
Duaringa - Apis Creek Rd	✓		3	26	23	17,000,000	Nil		17,000,000
Glenroy Road Corridor (incl. crossing)		✓	12	42	30	40,000,000	25,000,000	ROSI	15,000,000
Totals					457	486,570,000	103,000,000		383,570,000

*Road classification state vs. local government controlled.



Heavy vehicle corridors to be extended for increased route capacity	Length (km)	Cost to upgrade (AUD)	Existing funding (AUD)	Funding source	QBC funding request (AUD)
Gladstone Port Access Rd	3	125,000,000	125,000,000	IRRP	Nil
Dawson Hwy	118	125,000,000	Nil		125,000,000
Leichhardt & Burnett Hwy	74	72,500,000	Nil		72,500,000
Totals	195	322,500,000	125,000,000		197,500,000

11.4 ZOO SHADE STRUCTURE OPTIONS

File No: 8044
Attachments: 1. Perentie fact sheet [↓](#)
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Aaron Pont - Manager Parks
Liz Bellward - Curator Rockhampton Zoo
Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

The report details the background and design development of the proposed Meerkat & Perentie shade structures. Both shades will improve the comfort of visitors and animals.

OFFICER'S RECOMMENDATION

THAT Council adopt option 1 contained within the report

COMMENTARY

This shade project for the Meerkat and Perentie enclosures directly aligns with the redevelopment plan objectives and seeks to enhance visitor comfort and extend length of stay, as well as improve animal welfare.

The revised budget that was adopted by Council in December 2023, increased the total allocation for the shade from \$157,634 to \$307,634. That is, \$150,000 increase. Money spent to date in designs and investigation amounts to \$23,000.

The project originated in early 2021 when shade was identified as being required for the meerkats and a notional budget allocation of \$50,000 was made. The Perentie Shade was first adopted in the 21-22 Adopted budget at a price of \$55,000. Since that time, there has been substantial investigations and designs that have arrived at a project that meets a number of operational requirements and complexities.

At the time of increasing the budget allocation, Council discussions sought additional information around the projects, which is now detailed in this report. Council Direction is sought to move forward.

Meerkats

The Meerkat enclosure was built in 2020 and houses 5 meerkats. Visitor experiences have been immensely popular with a total of 813 encounters conducted since April 2021 at a value of \$221,869. The existing enclosure seeks to provide an environment similar to the natural meerkat habitat of the deserts and grasslands of south western Africa. A key difference to the wild is the mesh flooring to prevent meerkats from escaping – in the wild they will burrow and tunnel to escape the heat of the day. Unfortunately, this cannot be replicated due to our need to contain the animals via a sub-floor mesh system. Additionally, their natural climate is one with typically cooler summer nights and lower humidity than Rockhampton.

Perenties

The Perentie enclosure was also constructed in 2020 and was an upgrade on a previous enclosure. The Perentie is Australia's largest monitor and in the wild has a natural habitat in arid to semi arid regions. Although mainly terrestrial, the Perentie can climb trees and therefore our enclosure cannot contain trees or climbable structures due to risk of escape. Perenties will not typically display signs of heat stress and in extreme circumstances will simply overheat and die without displaying symptoms.

Site characteristics and challenges

The Zoo presents some construction challenges not experienced with other shade projects such as playgrounds.

- Meerkat enclosure is a sloping site with substantial gradient.
- Meerkat enclosure has underground mesh.
- Short construction timeframes– animals cannot be locked away indefinitely.
- Accessibility challenges – large components need to be craned in a considerable distance by specialist operators and equipment.
- Design around enclosure flexibility. Both enclosures have been constructed so that they may be split into the future, should the need arise.

The design requirements are:

- Structure compliance with building code
- Shade for animals and public.
- Shade to accommodate different times of the day and seasons.
- Shade to not take-away from photos for the meerkat encounters.
- Limited impact to viewing experience (post locations)
- No trip hazards (no large bases on the posts)
- Design to minimise escape risk for animals who may climb out.
- Shade to be consistent in quality and appearance with the site redevelopment design and objectives.
- No shade sails.

Pre-engineered Designs

Pre-engineered 'off the shelf' designs were investigated but could not meet the design brief of providing shade to both visitors and the animals. Off the shelf designs only provide shade for visitor comfort and therefore the risks to the animals remain. Pre-fabricated shades to the same cover area would be estimated at \$220,000 based upon recent purchase prices. There may be a mixture of pre-engineered shades for people and designed shades for animals that meets requirements, however a mixed solution is most likely to be more expensive overall and add additional risks, as there are different suppliers and set-up costs.

For cost comparison, the new playground shade at Marmor, which is approximately 200m², standard rectangular design cost \$147,000 to install.

Natural Shade

Some trees have been planted adjacent to enclosures and officers will consider additional large plantings to complement hard shade. Any plantings will take considerable time to mature and provide the desired effect and do not meet our immediate needs. Caution must be taken to ensure correct species and locations with constraints including root protection zones of existing trees, risk of damage to enclosure sub floor protection, fall risk from branches, risk to services and not providing a climbing structure for the animals.

Shade Options

Following discussions at a briefing session, a number of options are presented which are primarily focused around finding cost savings.

The limitations of the site in terms of gradient as well as access restrictions mean that costs cannot be compared with other sites that do not have these restrictions. The current design and tendered price compares well against the price of other structures at the Zoo. That being said, options are presented (but not recommended) to give Council alternate ways to move forward.

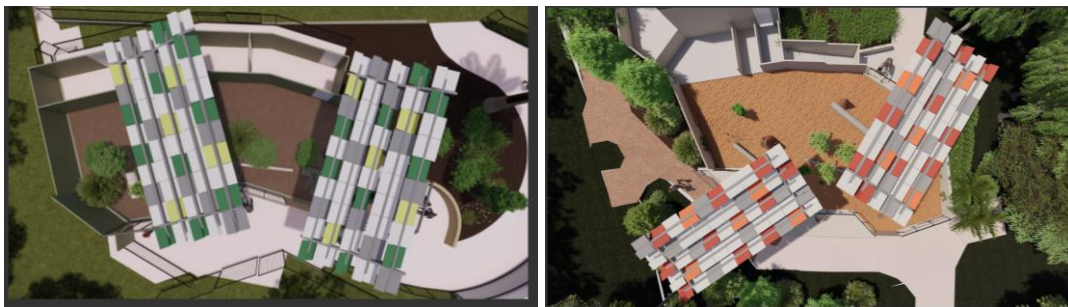
Option 1 – Hard shade as per design

Option 1 provides 2 shades per enclosure (4 total) which have been designed to match the existing environment and in line with the zoo redevelopment. This was the option that was provided for in the December Budget amendment.

The shades provide approximately 60m² of shade per enclosure with engineering requirements accounted for. Post locations have been carefully selected within the enclosure designs to eliminate the risk of animals climbing them.

The design of the shade is such that depending on where the sun is, there will be both sun and shade for the animals.

Heritage approval has been achieved for these designs. It should be noted that the colours can be changed if not aesthetically pleasing. In regards to maintenance, they are designed to not accumulate leaf litter which is a primarily problem of structures in this location.

**Option 2 – Hard shade with reduced size (75% of option 1)**

Option 1 shade design provides two individual shades per enclosure. Design scope could be reduced by 25% by removing one shade from the parentie enclosure. This would reduce available shade to visitors and the animals by 25% accordingly.

A site inspection at around 11 o'clock showed that one-side of the enclosure with a little more tree shade for the parentie than the other, allowing this side to be sacrificed. That being said, it was this shade that was also extending over the closed off areas.

Option 3 – Hard shade with reduced size (50% of option 1)

Option 1 shade design provides two individual shades per enclosure. Design scope could be reduced by 50% by removing one shade from each enclosure. This would reduce available shade to visitors and the animals by 50% accordingly providing approximately 30m² of shade per enclosure.

Option 4 – Existing / Use Umbrella Shade

Shading is currently provided to visitors at the Meerkat encounter by utilizing large umbrellas. Large umbrellas can continue to be used. This option does not address the lack of shade concerns and may result in Meerkat encounters needing to be rescheduled if surface temperatures are too hot.

Under this option Meerkats are currently observed by zoo staff to be struggling. Parenties are using the ponds more regularly to cool off but do not show signs of distress, they overheat before dying.

If no increase in shading is provided, it will be recommended to install air conditioning into the Meerkat night house and keep the night house open for them to retreat during the day should be considered. This will maintain the welfare of the Meerkats but would significantly reduce visitor viewing experience. Encounters would reduce resulting in lost income.

Other Options considered:**Option 5 - Soft Shade**

Soft shade is not a recommended option for the following reasons:

- The ability for the shades to capture leaf matter and build in bacteria which can be transferred to the animals. This may also lead to a poor visitor impression of the zoo appearance.
- Longevity of shade cloth and high likelihood of damage / failure in the event of a storm
 - Full replacement required
 - Post event the shade could provide a climbing mechanism for the animals to escape from their enclosure
 - The shade could become loose in the wind, move around and injure the animals.
- Due to the unpredictable nature and timing of weather events, planning the removal and reinstatement of the shade is not realistic or covered under the operational budget.

BACKGROUND

The enclosures were originally constructed in 2020 and shade structures were not originally able to be delivered due to budget constraints.

In late 2021 request for quotes were issued to 3 companies listed on the local buy register.

- One quote was received which not meet the design requirements.
- Two companies declined to quote due to being unable to meet the design requirements.

The design requirements are:

- Structure compliance with building code
- Shade for animals and public.
- Shade to accommodate different times of the day and seasons.
- Shade to accommodate photos for the meerkat encounters.
- Limited impact to viewing experience (post locations)
- No trip hazards (no large bases on the posts)
- Design to minimise escape risk for animals who may climb out.
- Shade to be consistent in quality and appearance with the site redevelopment design and objectives.
- No shade sails.

Based on the feedback received from the quote process, review of the design requirements for necessity and the testing results a decision was made that the scope was appropriate and to undertake a custom design process.

Over the course of 2022 and 2023 concepts and sun studies were undertaken in consultation with the Zoo and Community Assets and Facilities staff before reaching a final design.

The budget was revised in subsequent budget revisions to account for the additional engineering and custom design to meet the requirements of the project.

Costs to date on design and investigations amount to \$23,000.

The Botanic Gardens and Zoo Redevelopment Program.

Council adopted the Rockhampton Botanic Gardens & Zoo redevelopment program in August 2021 with a goal to reinvigorate the site as a memorable destination of regional prominence by providing new, exciting and unique experiences in the heart of Central

Queensland. The vision for the redevelopment is to revitalise, develop and integrate the facilities, infrastructure and operational across the Botanic Gardens and Zoo to support its future growth, while focusing on the preservation of its history.

Through delivering the redevelopment, the Zoo will shine as a leader in animal exhibitions, conservation and welfare, and will provide exceptional visitor experiences and new animal attractions for locals and non-local visitors to enjoy. The welfare and safety of the Zoo's animals is paramount. A key factor for any zoo is the creation of enclosures that provide suitable environments for animals to live and thrive, as well as being safe for staff and visitors.

Key benefits of the redevelopment program include:

- Supporting a resilient local tourism industry.
- Enhancing the identity of Rockhampton.
- Increasing business activity through tourism expenditure.
- Ensuring long-term viability of heritage landmarks for future generations.
- Increasing liveability and social amenity of the region.
- Providing new and unique experiences.
- Increasing visitation and length of stay in the region.

PREVIOUS DECISIONS

\$50,000 was adopted in the 21-22 Capital budget to install shade over the Meerkat and Perentie enclosures.

Additional budget was allocated in the 23/24 budget revision to cover the quoted price after the tender had been released.

BUDGET IMPLICATIONS

All options are covered within the revised Capital budget for 23/24.

Option	Cost	Comments
1 – Proceed as planned with 4 shade structures in total over Meerkat & Parentie	\$273,000 (based upon tendered price)	Operational costs are low. Slatted roof panels mean leaves will fall through the roof. Minimal cleaning is required (final produce will differ in colour)
2 – Reduce Hard Shade by 75%, that is – 2 shades for Meerkats and 1 shade for Parentie	\$240,000 (same equipment required to be hired and mobilization costs would remain similar)	Operational costs consistent with option 1 – minimal leaves and cleaning required. Reliant on tree shade for remaining area of Parentie.
3 Reduce Hard Shade by 50% - Only proceed with Shade for Meerkats.	\$200,000	Operational costs are lower than options 1 and 2. Potential animal welfare impacts into the future.
4 No increase in Shade – continue with Umbrella solution. Installation of Airconditioning into Nighthouse	\$20,000	Note the \$23,000 expended to date to arrive at a solution. Will avoid encounters on very hot days due to impact upon staff and public.
5. Use Soft Shade	\$200,000 (estimated based upon recent shade replacement costs)	Operational costs are significant as the soft shades will require routine removal of leaves. Should a cyclone approach the region, other tasks may take greater priority over the lowering of the shade and full replacement is likely.

LEGISLATIVE CONTEXT

Council has obligations under the following:

- Animal Care and Protection Regulation 2012
- Biosecurity Act 2014
- Biosecurity Regulation 2016
- Building Act 1975
- Building Regulation 2021
- Exhibited Animals Act 2015
- Exhibited Animals Regulation 2016
- The Queensland Animal Care and Protection Act 2001
- Queensland Heritage Act 1992
- Queensland Heritage Regulation 2015
- Work Health and Safety Act 2011
- Work Health and Safety Regulation 2011
- Australian Animal Welfare Standards and Guidelines for Exhibited Animals 2019
- National Construction Code 2022
- Shade Creation at Public Facilities - Policy and Guidelines for Local Government (Second Edition)

Price Comparison to other Enclosures at the zoo.

The following table compares cost per square meter of other recent structures built. This allows for some assessment of value for money.

Structure	Actual Cost per Square Meter	Indexed Cost per Square Metre (6% pe year)	Year of Construction
Option 1 – Parentie & Meerkat - \$273,000	\$2,275/m2	\$2,275	n/A
Shelter at Eagle Enclosure Shade – Total cost \$53,620	\$2,978/m2	\$3,157	2023
Crocodile Shade structure– Total Cost \$107,000	\$1,983/m2	\$2,812	2018

LEGAL IMPLICATIONS

All options have been designed to meet all the legislative requirements.

STAFFING IMPLICATIONS

There are adequate resources within the Community Assets and Facilities and Zoo team to manage the shade construction project.

RISK ASSESSMENT

A risk assessment was conducted with a cross section of Council officers from Community Assets and Facilities, Safety unit and the Zoo with a high residual risk if no shade is provided to both the animals and zoo visitors.

Risks include:

- Loss of income and reputational risks from rescheduling Meerkat encounters at short notice to cooler times.
- Reputational risks from visitors viewing the animals (Meerkats) visually in distress from hot surfaces.
- Reputational and Animal welfare risks whereby animals overheat and become ill from lack of shade.
- WHS risks of the meerkat enclosure would continue to be managed with existing controls – no lowering of risk to staff.
- Financial and reputational risks from engaging design consultants to design works that are not awarded.
 - Consultants may choose not to work for Council on future projects as construction of designs maintains their project pipeline.

CORPORATE/OPERATIONAL PLAN

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

CONCLUSION

It is recommended that Council endorse Option 1 as detailed in this report to construct and install the shades as per the original design.

Option 2 and 3 also meets our legislative requirements and reduces overall risk but is not overall value for money.

Options 4 and 5 meet our legislative requirements but introduce additional operational costs and impact visitor experiences.

ZOO SHADE STRUCTURE OPTIONS

Perentie Fact Sheet

Meeting Date: 20 February 2024

Attachment No: 1



PERENTIE

Varanus giganteus



FACTS AT A GLANCE

TYPE OF ANIMAL

Varanidae

OTHER NAMES

Monitor Lizard
Goanna

FOUND WHERE

South Australia
Western Australia
Queensland & Northern Territory

LENGTH

2.5m

WEIGHT

Up to 15kg

CONSERVATION STATUS

Least concern

LIFE SPAN

Around 40 years in the wild
Up to 30 years in captivity

The Perentie is the largest monitor in Australia and found in arid to semi-arid regions with hard-packed soil, loose stones, rocky outcrops and gorges.

Although mainly terrestrial, they can climb trees, especially if feeling threatened.

DIET

Being carnivorous, perenties eat eggs, carrion, birds, mammals and other reptiles. They have also been known to eat other smaller perenties. Even though they have sharp teeth, they swallow their food whole. Recent research suggests that monitors have the evolutionary remains of a venom gland, which may explain why wounds from the bites of these animals take a long time to heal.



Source: <https://www.wareptilepark.com.au/perentie.htm/>

REPRODUCTION

As territorial animals, perenties fight over access to females. Once the fight is won, the male will approach the female and nuzzle her to show he is interested. Using a termite nest, the female perentie will lay from 6 to 12 eggs per year. These take around 220 days to hatch.

FUN FACTS

Perenties can run up to 40km/h.

Perenties have rear-facing teeth which are used to grip onto their food rather than chew it!

Perenties will often display a "tripodding" behaviour, where they stand up on their hind feet and stand tall, looking for threats.

11.5 WORKERS MEMORIAL

File No: 2117
Attachments: Nil
Authorising Officer: Alicia Cutler - General Manager Community Services
Author: Emma-Jane Dwyer - Manager Community Assets and Facilities

SUMMARY

The combined Unions of Rockhampton pay their respects to workers who have lost their lives at work on the Official Queensland Workers Memorial Day each year. Assistance has been sought from Council to partner with the CFMEU and the AMWU towards constructing a permanent memorial.

OFFICER'S RECOMMENDATION

THAT Council approve the construction of a permanent Workers Memorial at the northern end of Col Brown Park instead of the southern end of Col Brown Park.

COMMENTARY

The combined Unions of Rockhampton pay respects each year to workers who have lost their lives at work on the official Queensland Workers Memorial Day. Assistance has been requested from Council by the CFMEU and AMWU to donate or contribute towards a small memorial in Kershaw Gardens where the Combined Unions and the community can pay tribute to honour these workers.

In late 2023 three options were presented to the CFMEU and AMWU for potential locations for the memorial including the Northern End of Col Brown Park (near the railway), the Southern End of Col Brown Park (near the new bridge) and North of the John Leak Memorial on Huish Drive.

The CFMEU and AMWU previously provided their support for the Southern end of Col Brown Park.

After review of the location in preparation for construction the Union have revised their preferred location to be the Northern End of Col Brown Park (near the railway).

No changes are proposed to the construction whereby Council will provide supervision and plant/equipment for the works, but the labour is to be provided in kind from the combined Unions of Rockhampton. Council officers will ensure all labour provided is trained and qualified to perform the tasks required for the construction of the memorial.

PREVIOUS DECISIONS

Ordinary Council 12 April 2022: "THAT Council retrospectively approve to support the conduct of this event up to \$1,000. In addition, Council contributes \$1,000 towards a memorial at the Kershaw Gardens for the 2023 event."

Communities Committee 15 August 2023: "THAT the matter lay on the table to allow further consultation on the proposed site and that a report be presented at the next Communities Committee Meeting 19 September 2023."

Communities Committee 21 November 2023: "THAT Council approve the construction of a permanent Workers Memorial at the southern end of Col Brown Park. In addition, Council support the permanent memorial construction by supplying materials and supervision for construction of the memorial, as outlined in the report."

BUDGET IMPLICATIONS

\$4,000 will be provided from the 2023/2024 operational budget to cover Council's contribution.

LEGISLATIVE CONTEXT

There is no relevant legislation applicable.

LEGAL IMPLICATIONS

There are no legal implications relevant to this matter.

STAFFING IMPLICATIONS

Supervision to be provided for the construction of the memorial from within the Community Assets and Facilities team.

All other staffing resources will be provided in kind from the Unions.

RISK ASSESSMENT

Council manages all works in accordance with the relevant Service Agreement. Delivery partners develop a detailed risk assessment for each works project and must comply with all relevant workplace health and safety laws, standards, codes of practice, Council policies and procedures.

CORPORATE/OPERATIONAL PLAN

Not Applicable

CONCLUSION

It is recommended that Council approve the Workers Memorial to be constructed at the Northern End of Col Brown Park and that Council partner with the CFMEU and AMWU to support the construction by supplying materials and supervision and the Unions supplying in kind labour.

11.6 PROJECT DELIVERY CAPITAL PROJECT REPORT- JANUARY 2024

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

SUMMARY

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

OFFICER'S RECOMMENDATION

THAT the Project Delivery Monthly Report for January 2024 be received.

COMMENTARY

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

The following projects are reported on for the month of January 2024:

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

PROJECT DELIVERY CAPITAL PROJECT REPORT- JANUARY 2024

Dashboard Report

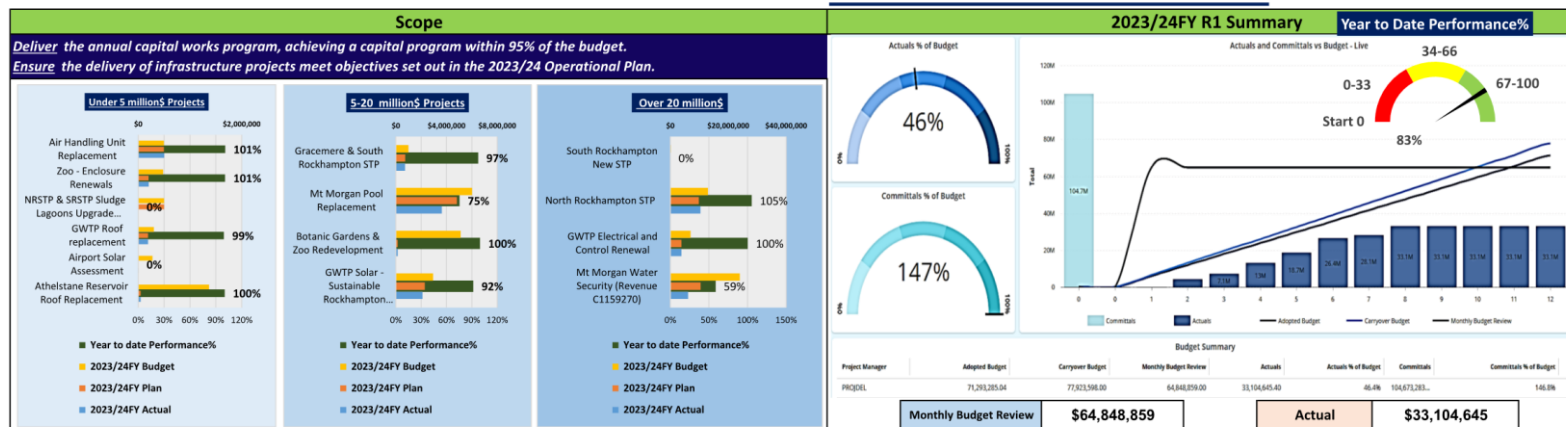
Meeting Date: 20 February 2024

Attachment No: 1

Regional Services – Project Delivery

Monthly Dashboard Update

Reporting Period: January 2024



ID	Project Name	Status Overview	Three Month Horizon		
		Key Milestones & Deliverables This Month	Feb-2024	Mar-2024	Apr-2024
1	Botanic Gardens Zoo Redevelopment	All Project plans and methodology submitted by contractor, Possession of Site on 19th February.	Possession of site & construction started	Demolition and tree removal completed	Underground works started on Site
2	Botanic Gardens Zoo Enclosure Renewals	Working through completing final requirements of Design	Project 3 - Work through detailed design of Dome Enclosure	Project 3 - Work through detailed design of Dome Enclosure	Project 3 - Finalisation of detailed design of Dome Enclosure
3	Botanic Gardens Internal Pathway Network	Nil	-	-	-
4	Athelstane Reservoir Roof Replacement	Ordering of materials and fabrication of structural steel.	Fabrication of structural steel.	FRW to take reservoir off line, Off site Fabrication, Installation of Scaffold	Start Site Works, removal of Roof and existing Purlins.
5	Walter Reid Redevelopment	Working through scoping detail design documentation, Site meeting for Demolition Tenderers.	Finalize Accommodation office design & scope	Trade waste design documentation complete	Completion of Façade Scoping documentation, Advertise Office fit out tender.
6	GWTP Roof replacement	Finalised roof design and engineering for stage 2 Filter Gallery roof.	Review roof design and engineering for stage 2 Filter Gallery roof.	Scoping document for Stage 2 Filter Gallery	Advertise for tender Stage 2 - Filter Gallery roof replacement
7	Mt Morgan Pool	Commissioning and testing of all systems	Finalise fit out of amenities Leak testing and commissioning of pool plant	Operator Training Project Completion	-
8	Air Handling Unit Replacement	-	-	-	-
9	North Rockhampton Sewage Treatment Plant	Installation of clarifier bridge, dry commissioning.	Completion of Part A, New Process Plant	Commence commissioning	Commissioning
10	Gracemere & South Rockhampton STP Strategy	Mechanical & electrical designs for SRSTP in progress.	Mechanical design and electrical design to continue	Drawings, Reports & Specifications to be submitted	RRC review
11	Glenmore Water Treatment Plant Upgrade	completion of filters 1 and 2. Complete install of second backwash pump and finish integration of controls for various systems	Filter Upgrades	Seditank and Filter Mech Changeover	Filter Mech Change over
12	Glenmore Water Treatment Solar Farm	Final Connection of HV cables and Comms in the Hi Lift Switch room	Electrical Works for HV Switchroom	Electrical Works for HV Kiosk and commence commissioning and Ergon Post construction Approvals	Ergon Post construction Approvals
13	Mt Morgan Water Pipeline Project	Contractor has commenced the installation of the pipeline on Kabra Road	Pipeline installation (additional front) / Design workshops	Design and Construction in progress	Construction in progress

Regional Services – Project Delivery

Monthly Dashboard Update

Reporting Period: January 2024



ID	Project Name	%Total Budget Spent	% Budget Spent 23/24FY	Current Status		Traffic Light			Monthly Update																																																						
						Scope	Budget	Schedule																																																							
1	Botanic Gardens & Zoo Redevelopment	23%	2.9%	Detail Design	Completed	G	G	G	Project 1 - Visitor Hub Construction: Project and design documentation staging has been completed. (Stage 1: Visitor Hub, Stage 2: Animal Operations Centre).																																																						
				Construction	In progress	R	G	G		Project 2 - Stage 1a & Stage 1b Visitor Hub and amenities has be awarded on the 24th January 2024. Contractor is to start on site on Monday 19th February.																																																					
				Design & Construction	Completed	A	G	G	Project 3 - Includes the design and construction of a renewed playground facility. This was completed on the 30th March 2023.																																																						
				<table><tr><th>Funding Source</th><th>Funding Amount</th><th colspan="4">Project Life</th><th>Traffic Light</th><th>Monthly Update</th></tr><tr><td></td><td></td><th>Actuals</th><th>Committals</th><th>Forecast</th><th>Remaining Budget</th><td></td><td></td></tr><tr><td>Council Allocation:</td><td>\$10,618,402</td><td rowspan="3">\$3,088,447</td><td rowspan="3">\$7,440,629</td><td rowspan="3">\$0</td><td rowspan="3">\$3,189,326</td><td rowspan="3">G</td><td rowspan="3">No financial change</td></tr><tr><td>External Funding:</td><td>\$3,100,000</td></tr><tr><td>Total Project Budget:</td><td>\$13,718,402</td></tr><tr><td></td><td></td><th colspan="4">2023/24FY</th><th>Traffic Light</th><th>Monthly Update</th></tr><tr><td></td><td></td><th>Budget</th><th>Actuals</th><th>Committals</th><th>Forecast</th><th>Remaining Budget</th><td></td><td></td></tr><tr><td></td><td></td><td>\$5,116,715</td><td>\$147,920</td><td>\$7,440,629</td><td>\$0</td><td>-\$2,471,834</td><td>G</td><td>No financial change</td></tr></table>										Funding Source	Funding Amount	Project Life				Traffic Light	Monthly Update			Actuals	Committals	Forecast	Remaining Budget			Council Allocation:	\$10,618,402	\$3,088,447	\$7,440,629	\$0	\$3,189,326	G	No financial change	External Funding:	\$3,100,000	Total Project Budget:	\$13,718,402			2023/24FY				Traffic Light	Monthly Update			Budget	Actuals	Committals	Forecast	Remaining Budget					\$5,116,715	\$147,920	\$7,440,629
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		\$5,116,715	\$147,920	\$7,440,629	\$0	-\$2,471,834	G	No financial change																																																							
2	Botanic Gardens Zoo Enclosure Renewal Program	49%	41.8%	Design & Construction	Completed	G	G	G	Project 1 - Gibbon Enclosure Renewal was completed in September 2022.																																																						
				Design & Construction	Completed	G	G	G	Project 2 - Design and Construction of New Eagle enclosure reached Practical completion on 11th of August. The Eagle was relocated to new enclosure on 24th August.																																																						
				Detail Design	In progress	A	G	A	Project 3 - Detailed design for Dome Aviary enclosure is underway and funding application is processed and waiting for approval.																																																						
				Preliminary Evaluation	Completed	G	G	G	Project 4 - New Enclosure Preliminary Evaluation has been completed and a budget put forward for consideration.																																																						
				Construction	Not started	A	G	A	Project 5 - Project estimation for the Dome refurbishment is \$2,500,000. A funding application has been submitted to Growing Regions Program.																																																						
			<table><tr><th>Funding Source</th><th>Funding Amount</th><th colspan="4">Project Life</th><th>Traffic Light</th><th>Monthly Update</th></tr><tr><td></td><td></td><th>Actuals</th><th>Committals</th><th>Forecast</th><th>Remaining Budget</th><td></td><td></td></tr><tr><td>Council Allocation:</td><td>\$1,192,535</td><td rowspan="3">\$852,741</td><td rowspan="3">\$7,549</td><td rowspan="3">\$0</td><td rowspan="3">\$872,245</td><td rowspan="3">G</td><td rowspan="3">No financial change</td></tr><tr><td>External Funding:</td><td>\$540,000</td></tr><tr><td>Total Project Budget:</td><td>\$1,732,535</td></tr><tr><td></td><td></td><th colspan="4">2023/24FY</th><th>Traffic Light</th><th>Monthly Update</th></tr><tr><td></td><td></td><th>Budget</th><th>Actuals</th><th>Committals</th><th>Forecast</th><th>Remaining Budget</th><td></td><td></td></tr><tr><td></td><td></td><td>\$480,795</td><td>\$201,001</td><td>\$7,549</td><td>\$0</td><td>\$272,245</td><td>G</td><td>No financial change</td></tr></table>										Funding Source	Funding Amount	Project Life				Traffic Light	Monthly Update			Actuals	Committals	Forecast	Remaining Budget			Council Allocation:	\$1,192,535	\$852,741	\$7,549	\$0	\$872,245	G	No financial change	External Funding:	\$540,000	Total Project Budget:	\$1,732,535			2023/24FY				Traffic Light	Monthly Update			Budget	Actuals	Committals	Forecast	Remaining Budget					\$480,795	\$201,001	\$7,549	\$0
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Regional Services – Project Delivery

Monthly Dashboard Update

Reporting Period: January 2024



ID	Project Name	% Total Budget Spent	% Budget Spent 23/24FY	Current Status		Traffic Light			Monthly Update
						Scope	Budget	Schedule	
3	Botanic Gardens Pathway Renewal	28%	106.9%	Construction	In progress	G	G	G	Planned Pathways completed in 23/24 FY, Scoping document completed for 24/25 Program.
4	Athelstane Reservoir Roof Replacement	15%	3.2%	Design & Construction	In progress	G	G	G	Order placed on Contractor, Due to unavailability of materials in Australia till late 2023, Project has been rescheduled to start April 2024 and completed by 30 June 2024, to align with lower water demand periods.
5	Walter Reid Redevelopment	0.7%	12.8%	Design & Construction	In progress	G	G	G	Currently working through scoping detail design documentation with consultants. Demolition of internal accommodation unit advertised for tender. The design of office layout is 95% complete minor adjustments to be made after demolition of unit completed. Heritage exemption submitted to Department of Heritage.
									Please note Investigation into installing a Solar system to Walter Reid is not a viable option due to roof orientation and upgrading of existing infrastructure.

Regional Services – Project Delivery

Monthly Dashboard Update

Reporting Period: January 2024



ID	Project Name	%Total Budget Spent	% Budget Spent 23/24FY	Current Status		Traffic Light			Monthly Update									
						Scope	Budget	Schedule										
6	GWTP Roof replacement	9.38%	62.6%	Design & Construction	In progress	G	G	G	Works completed for Stage 1 - Minor defect leak being rectified									
										Funding Source	Funding Amount	Project Life				Traffic Light	Monthly Update	
												Actuals	Committals	Forecast	Remaining Budget			
												Council Allocation:	\$2,000,000	\$187,681	\$33,402			\$0
										External Funding:	\$0							
										Total Project Budget:	\$2,000,000							
											2023/24FY				Traffic Light	Monthly Update		
Budget	Actuals	Committals	Forecast	Remaining Budget														
\$300,000	\$187,681	\$33,402	\$0	\$78,917	G	No financial change												
7	Mount Morgan Pool	63%	60.3%	Design & Construction	In progress	G	G	G	Shell tiling completed and filling commenced for leak testing									
									Pump Room and Amenity building final fitout underway									
									Splash pad slab poured - install of play features underway									
									Minor delay to completion date due to cumulative effect of rain in late Dec and early Jan while tiling was underway									
										Funding Source	Funding Amount	Project Life				Traffic Light	Monthly Update	
												Actuals	Committals	Forecast	Remaining Budget			
												Council Allocation:	\$2,000,000	\$4,108,032	\$1,310,704			\$0
										External Funding:	\$4,500,000							
										Total Project Budget:	\$6,500,000							
											2023/24FY				Traffic Light	Monthly Update		
Budget	Actuals	Committals	Forecast	Remaining Budget														
\$6,018,208	\$3,626,239	\$1,310,704	\$0	\$1,081,265	G	No financial change												
8	Air Handling Unit Replacement	101%	100.9%	Design & Construction	In progress	G	G	G	Project Completed									
										Funding Source	Funding Amount	Project Life				Traffic Light	Monthly Update	
												Actuals	Committals	Forecast	Remaining Budget			
												Council Allocation:	\$502,000	\$506,422	\$2,010			\$0
										External Funding:	\$0							
										Total Project Budget:	\$502,000							
											2023/24FY				Traffic Light	Monthly Update		
Budget	Actuals	Committals	Forecast	Remaining Budget														
\$496,932	\$501,354	\$2,010	\$0	-\$6,432	G	No financial change												

Regional Services – Project Delivery

Monthly Dashboard Update

Reporting Period: January 2024



ID	Project Name	%Total Budget Spent	% Budget Spent 23/24FY	Current Status		Traffic Light			Monthly Update
						Scope	Budget	Schedule	
9	North Rockhampton Sewage Treatment Plant Upgrade	46%	80.1%	Construction	In progress	G	G	G	Part A of the project has commenced the dry commissioning stage, with the checking and verification of equipment installed. The clarifier mechanism installation has been completed and various underground pipework has been installed in preparation of cut over. Work continues on the installation of handrail systems throughout the site.
									New Part B blower room, all piles completed and all columns FRP. Waiting completion of Part before further demolition of existing inlet works can be undertaken.
									Variation Orders for new centrifuge building, Control building, road network, new dosing building and potable water line, have been issued. Long lead items being procured.

Regional Services – Project Delivery

Monthly Dashboard Update

Reporting Period: January 2024



ID	Project Name	%Total Budget Spent	% Budget Spent 23/24FY	Current Status	Traffic Light			Monthly Update																																																			
					Scope	Budget	Schedule																																																				
11	Glenmore Water Treatment Plant Upgrade	27%	55.1%	Design & Construction	In progress	G	G	R	New main switch room construction complete [in old dosing area] Switchboard installed - connection progressing.																																																		
									Filter No 1 - concrete slab poured and set out for underdrains commenced																																																		
									Filter No.2 Media removed and demo of slab commenced																																																		
									Filter No.10 prep for pour of new base slab underway																																																		
									Backwash pump 2 replaced and operational, pump 1 removed and install of new to commec shortly																																																		
									Blower and compressors comissioned and intergrated																																																		
									SCADA and Network cutover ongoing																																																		
									Stage 2 Sedimentary Tanks. Detailed planning underway for upgrade package.																																																		
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\$7,000,000		\$3,857,323	\$2,234,040	\$0	\$908,637	G			No financial change																																																		
12	GWTP Solar Farm	87%	71.5%	Design & Construction	In progress	G	G	G	GEM Liaising with Ergon energy for connection to grid.																																																		
									Civil works for Inverter pad completed.																																																		
									Installation of Tracking system equipment completed.																																																		
									Installation of the Solar panels has been completed.																																																		
									Inverter station completed.																																																		
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Reporting Period: January 2024



ID	Project Name	%Total Budget Spent	% Budget Spent 23/24FY	Current Status	Traffic Light			Monthly Update	
					Scope	Budget	Schedule		
13	Mount Morgan Water Pipeline Project	13%	25.5%	Design & Construction	In progress	G	G	G	Prestart meeting with Contractor held on the 2 November 2023.
									All pipes and fittings delivered in the Lucas Street yard and Moonmera.
									Contractor has established themselves at the Lucas Street holding yard. Temp Power and water connected.
									Razorback Road design 60% completed
									Approximately 1175 lm of pipe (204 pipes) installed from the Kabra / Boongary intersections heading towards Mount Morgan.
									The 35% design development for the pump stations and reservoirs has been submitted and now under review.

		<div>Funding Source</div>	<div>Funding Amount</div>	<div>Project Life</div>			<div>Traffic Light</div>	<div>Monthly Update</div>	
				<div>Actuals</div>	<div>Committals</div>	<div>Forecast</div>	<div>Remaining Budget</div>		
		Council Allocation:	\$10,700,000	\$11,299,692	\$65,305,679	\$0	\$11,594,629	G	Minor financial change
		State Govt Funding:	\$40,350,000						
		Federal Govt Funding	\$37,150,000						
		Total Project Budget:	\$88,200,000	*\$481,551 for the Mount Morgan Water Treatment Plant project has been deducted out of this budget.					
				2023/24FY					
		<div>Budget</div>	<div>Actuals</div>	<div>Committals</div>	<div>Forecast</div>	<div>Remaining Budget</div>	<div>Traffic Light</div>	<div>Monthly Update</div>	
		\$24,000,000	\$6,119,387	\$65,305,679	\$0	-\$47,425,066	G	No financial change	

11.7 2023-24 OPERATIONAL PLAN QUARTERLY REPORT - QUARTER 2

File No:	8320
Attachments:	1. 2023-2024 Operational Plan Report - Quarter 2 ↓
Authorising Officer:	Damon Morrison - Manager Workforce and Governance Ross Cheesman - Deputy Chief Executive Officer
Author:	Shannon Jennings - Coordinator Legal and Governance

SUMMARY

The 2023-24 Operational Plan Quarterly Report for quarter two as at 31 December 2023, pursuant to section 174(3) of the Local Government Regulation 2012 is presented for Council endorsement.

OFFICER'S RECOMMENDATION

THAT Council receive the 2023-24 Operational Plan Quarterly Report for Quarter Two as at 31 December 2023.

COMMENTARY

The 2023-24 Operational Plan Quarterly Report – Quarter Two (1 October 2023 to 31 December 2023) is presented for Council's consideration (**Attachment 1**).

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

The attached report includes a Quarterly Performance Plan Report for each commercial business unit of Council. Details of how each commercial business unit has performed against its financial and non-financial performance targets are included as detailed in each business unit's adopted Annual Performance Plan for 2023-24.

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

PREVIOUS DECISIONS

The 2023-24 Operational Plan was adopted by Council on 4 July 2023.

BUDGET IMPLICATIONS

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

LEGISLATIVE CONTEXT

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

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

LEGAL IMPLICATIONS

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

STAFFING IMPLICATIONS

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

RISK ASSESSMENT

In accordance with section 175(1)(b)(ii) of the *Local Government Regulation 2012*, the Operational Plan must manage operational risks. The 2023-24 Operational Plan Quarterly Report has identified any risks and how the risks are being managed.

CORPORATE/OPERATIONAL PLAN

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

The 2023-24 Operational Plan Quarterly Report details the status of the Operational Plan actions against the targets set by Council.

CONCLUSION

The 2023-24 Operational Plan Quarterly Report for quarter two as at 31 December 2023 has been prepared and presented to Council for endorsement.

2023-24 OPERATIONAL PLAN QUARTERLY REPORT - QUARTER 2

2023-2024 Operational Plan Report - Quarter 2

Meeting Date: 20 February 2024

Attachment No: 1



Quarterly Report

OPERATIONAL PLAN
2023 - 2024

Quarter 2 | October - December



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About the Operational Plan

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



Reporting on the progress of the Operational Plan

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

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

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

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

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



OUR COMMITMENT

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

Key Focus Areas

Fiscal Responsibility/Financial Sustainability Nil

Significant Capital Projects

Key Statistics – Year to Date Figures



Lost Time Injuries
Target: 35 or less per financial year



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



Suppliers paid within trading terms
Target: 90%

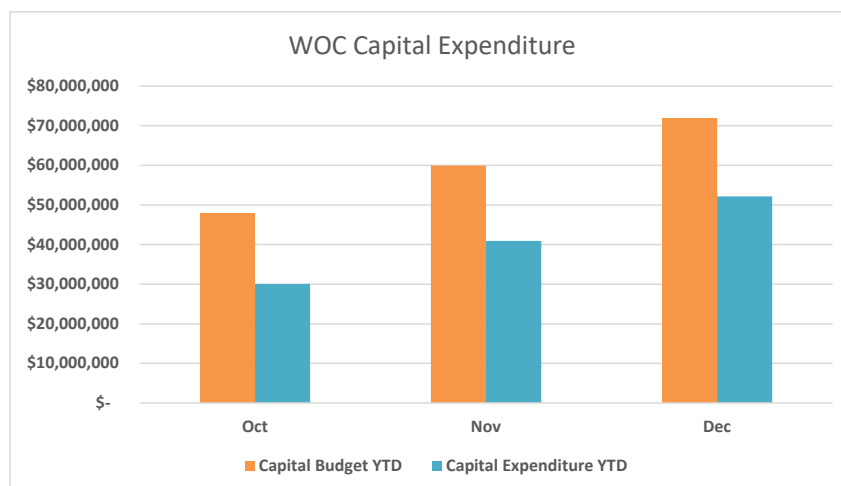


'Top 100 Suppliers' under Contract
Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
47%	Operational Expenses V Budget	36%	Capital Expenses V Budget
48%	Operational Revenue V Budget	53%	Capital Revenue V Budget

Capital Spend Chart





Councillor Portfolio Summaries

Infrastructure

Council's Project Delivery unit have a \$64.8 million Capital Project budget to deliver this financial year. Up to the end of Quarter 2, a sum of \$27.3 million has been expended. The majority of the Capital Project budget is dedicated to water and wastewater infrastructure projects. Council have received \$28 million funding for the Mount Morgan Water Pipeline Project from funding bodies.

Strategic Asset Management across Council is governed by the Asset Management Steering Committee (AMSC). The AMSC has the role of approving and monitoring the implementation of the Asset Management Improvement Strategy (AMIS). The AMIS is the vehicle for embedding continuous improvement for asset management throughout Council and will be reviewed on an annual basis.

Whole of Council

Long Term Financial Forecast/Budget

The annual external financial audit was completed by the Queensland Audit Office during Quarter 2, with the Financial Statements certified on 26 October 2023.

Council received approval of its application for 2023-24 borrowings from the Department of State Development, Infrastructure, Local Government and Planning.

Council adopted the 2023/2024 Revised Budget in December 2023, with an improved operating position and changes to the timing of the capital program resulting in a reduction in the capital expenditure budget in 2023-24 and movement of this expenditure to later years.

Customer Service

The Customer Service team achieved a service level of 77% for Quarter 2 with a total of 15,545 calls presented.

The key items generating phone enquiries throughout Quarter 2 included:

- Overdue animal registrations and systematic inspections;
- Rates arrangements to pay;
- Radiance Rockhampton – Christmas-themed LUNA Light Journey; and
- Storm season.

In addition, as part of the Customer Service Strategy, a survey was conducted in the month of December to gain insight into how the community feels when dealing with Council. The results will assist to determine if there are any actions that can be implemented based on the insights received.

Workforce and Governance

Work has commenced on several projects in the 2023/2024 Health and Safety Strategy Detailed Action Plan including the Chain of Responsibility Audit, development of the 2024 Health and Wellbeing Program and delivery of an additional Workplace Health and Safety Duties and Responsibility training session.



Performance against the targets and thresholds in the 2023/2024 Workplace Health and Safety Performance Measures Procedure has decreased and will continue to be monitored. Council did however achieve 98% compliance with scheduled hazard inspections in October 2023 which followed 100% compliance in the preceding month.

During Quarter 2, Council celebrated the graduation of 13 trainees with 10 employees completing a Certificate III in Business Administration, two employees completing a Certificate II in Horticulture and one employee completing a Certificate III in Live Production and Services.

Information and Communication Technology Strategic Plan

Projects aligned with the Information and Communication Technology Strategic Plan are progressing well in the 2023-24 financial year. Detailed planning and build activities are underway for the Intranet Transformation Project due for completion in Quarter 4. The Pathway Program of Works Project has progressed with performance checks being completed and the platform rebuild scheduled for completion in Quarter 3. Planning for the interface transition (UX) has commenced with completion due to occur prior to November 2024.



Our Community

OUR COMMITMENT

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

Key Focus Areas

Community Needs

Significant Capital Projects

Mount Morgan Swimming Pool

Key Statistics – Year to Date Figures



228K

People through Council's community facilities

(includes libraries, Pilbeam Theatre, Heritage Village, Showgrounds & Museum of Art)



100%

Drinking water quality achieved

Target: >98% | Compliance with industry standard



2.3

Sewage overflows to customer property

Target: <5 | Number per 1,000 connections

Councillor Portfolio Summaries

Communities and Heritage

After a thorough operational and business plan review in 2021, the Rockhampton Heritage Village initiated a progressive strategy for improvement, considering budget restraints and capacity for delivery standards. The resulting Business/Operational Improvement Report was presented to Council on 21 November 2023, outlining sustainable operation practices.

On 25 November 2023, the Heritage Village successfully hosted the Christmas Mega Markets, featuring stalls, vintage vehicle rides and food.

During Quarter 2, an Infrastructure Condition Briefing for the Pilbeam Theatre was prepared and delivered to Council to inform direction and guidance on refurbishment considerations.

Council's Major Venues unit successfully organised a series of end-of-year events, including Christmas carols with Karen Knowles at Morning Melodies on 4 December 2023 and successfully staged the annual Mayors Christmas Carols in December 2023.

Infrastructure

Council's Asset Management Plan for Buildings is currently under review. A preliminary draft, developed in Quarter 2, is being reviewed by relevant Council units and other Asset Owners as necessary to ensure a comprehensive and strategic approach to building asset management. Once finalised, this updated Building Asset Management Plan will be used to guide the management of Council's building assets into the future.

**Parks, Sport and Public Spaces***Mount Morgan Pool Redevelopment*

The Mount Morgan Pool Redevelopment project achieved a pivotal milestone in Quarter 2 with the completion of the plant room roof, installation of the 25 metre, eight lane pool and ongoing work on the pool filtration system. As all structures near finalisation and pre-commissioning stages, the project is approaching its anticipated completion date in March 2024.

Waste and Recycling

Council is facilitating many programs and initiatives in the waste and recycling space this financial year. Education, community engagement and communications activities for Quarter 2 included:

- Ongoing management of 17 participating schools in the Recycling Hero Schools Program with one audit undertaken during Quarter 2. Three new schools are being recruited for 2024, which will mean the program has secured a total of 20 participating schools in four years.
- Five site tours of Lakes Creek Road Waste Management Facility were completed, one guest speaking session was held and three garbage truck show and tell sessions were held.
- The Teacher Professional Development Expo was hosted at the Rockhampton Zoo showcasing 13 of Councils units with 45 participants in attendance from across early learning, primary and secondary educational institutions.
- The Recycle Mate app has now been launched to make it easier for Rockhampton residents to access information on how to recycle and reduce the waste they send to landfill.
- RRWR webpage search function and map for community recycling schemes for National Recycling Week campaign including static library displays was executed.
- Safe disposal of household batteries campaign including merchandise at library collection points was launched.
- The annual Upcycle Village Fair was held on 11 November 2023 as part of National Recycling Week. Attendees could participate in craft workshops (approximately 140 attendees), enjoy the petting zoo (approximately 200 attendees), take a bus tour (47 attendees), or visit the Reuse Shop (169 customer sales with daily sales totaling \$4,515).



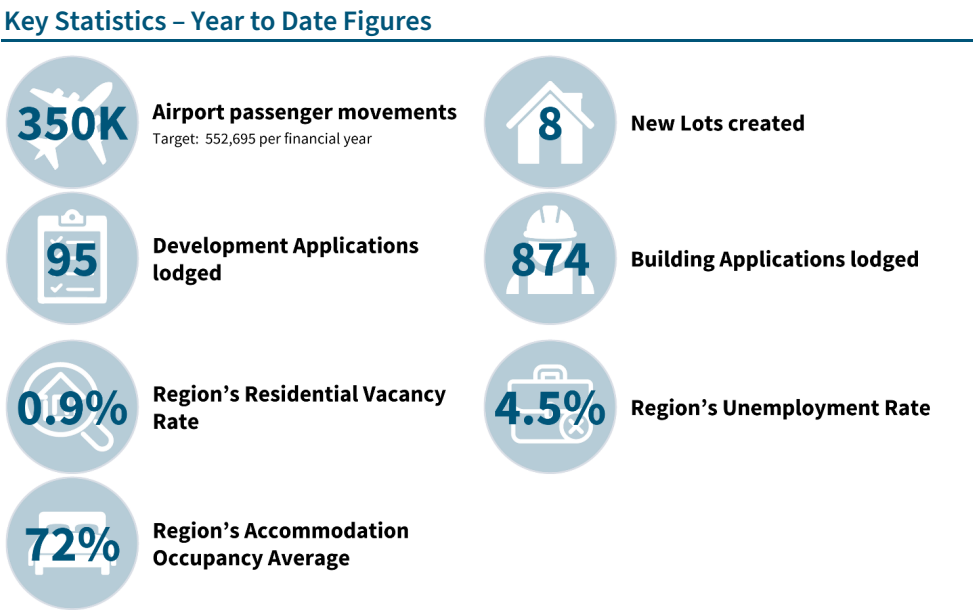
Our Economy

OUR COMMITMENT

We will deliver and implement economic development strategies and plans to support future growth opportunities.

We will have Performance Plans for our commercial businesses, and plans for all major areas of Council and monitor our progress.

Key Focus Areas	Significant Capital Projects
Economic Development and Future Growth	North Rockhampton Sewage Treatment Plant Augmentation Glenmore Water Treatment Plant Upgrade



Councillor Portfolio Summaries

Advance Rockhampton

Quarter 2 saw a significant number of successful industry and community engagements and events lead by Advance Rockhampton. In addition, Council has continued working with local and State stakeholders to develop a Local Housing Action Plan that will be presented to Council for endorsement in 2024. The current housing shortages have both significant social and economic implications and Council will continue to work toward formulating and delivering solutions with key stakeholders. Advance Rockhampton also continues to prepare and support grant funding applications to a range of State and Federal Government programs.



Economic Development

Council has engaged with all renewable energy proponents (wind, solar and battery) and progressed arrangements focused on maximising local content, local employment and local legacy opportunities. A number of industry briefing sessions will be undertaken in Quarter 3 along with more direct stakeholder engagements.

The Mount Morgan Mine Gold and Copper Project headed up by Heritage Minerals has been the team's key resources focus in Quarter 2. Council has played a significant role in identifying possible local content and then promoted work packages as they have been released. It is evident that there is active local content contracted on the project.

Rookwood Weir was completed in Quarter 2 and reached 100 percent capacity in late December 2023. The Economic Development team initiated an Irrigation Farm Plan support program with the assist of funding from various levels of Government to assist local landholders prepare to undertake farming in line with the Rookwood Weir Land Management Code of Practice and the Reef Regulations.

Tourism and Events

Council delivered the CBD Christmas Fair and partnered with Laservision to deliver the Radiance Rockhampton Christmas Lights event at the Botanic Gardens. The 2024 Major Event Calendar was launched at a local, State and National level. Council received record funding from Tourism and Events Queensland for Rockynats 04 and 05. Rockynats 03 was awarded bronze at the Queensland Tourism Awards in the Major Event category.

Council was awarded Gold at the Queensland Tourism Awards for best destination marketing campaign for the Ultimate Mates Trip campaign, as well as completed filming the new accessible tourism campaign and launched on the Explore Rockhampton website. The Visitor Information Centre received a cosmetic upgrade with new paint and decals and Council celebrated National Volunteers Day.

Infrastructure

Glenmore Water Treatment Plant Upgrade Project

The scope of this project is to increase the efficiency, reliability and output capacity of potable water to the water network. The main works consist of:

- Major upgrade of complete electrical and control systems of the Glenmore Water Treatment Plant (GWTP). This component is now in the final stages.
- Refurbishment of the filter system to increase the efficiency and capacity is progressing well with 70% of filters now refurbished.

This project is now in its final stages.

North Rockhampton Sewage Treatment Plant Augmentation Project

The scope of works includes a range of electrical, mechanical, civil, building, and structural works to upgrade and augment the North Rockhampton Sewage Treatment Plant to support a 75,000 Equivalent Persons (EP) capacity (25,000 EP increase). This will help to sustain future growth to North Rockhampton. This project is now entering the commissioning stage for the new process train.

**Planning and Regulation**

Major Amendment Packages A, B and C were submitted to State Government for State Interest Review. These amendments involve proposed changes to the level of assessment for reconfiguring of lots triggered by the flood hazard overlay, property assessment and zoning changes for commercial sites and increasing density requirements within the low and low medium density residential zone.

The 10 Year Review for the Planning Scheme has begun, with stakeholder engagement undertaken and a desktop review underway into legislative requirements, function and useability and policy content.

Community Master Planning

Council has released the master plan for a proposed sports precinct which has been developed in partnership with CQUniversity. The Rockhampton Sports Precinct aims to provide the Region with a new destination to support the current and future demand for sport and active recreation for our growing Region. This master plan was taken to community and sporting group consultation in October 2023, with a positive response received on the plan.

The Rockhampton Showgrounds and Victoria Park Master Planning has progressed with the planning heading into the draft masterplan phase in 2024.

Waste and Recycling

A four year contract has been awarded for processing of recyclable material collected in the domestic recycling bin commencing on 5 February 2024. The service allows for extension of four one-year options providing a possible contract term of eight years.

Council is continuing to assess options for local processing of material that provide economic benefits with cost reduction and employment for our Region.

Whole of Council

Council continues to advocate to other levels of government on a range of projects and policy issues. In December 2023, Council adopted its 2023-2025 Advocacy Priorities which will guide its advocacy activities in the lead up to the upcoming State and Federal elections. This provides opportunity for Council to advocate on behalf of the local community for funding commitments towards key projects and policy changes.



Our Environment

OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas	Significant Capital Projects
Nil	Nil
Key Statistics – Year to Date Figures	



Councillor Portfolio Summaries

Waste and Recycling

Finalising tenders for the processing and transport of recyclable material has been the focus during Quarter 2. Following the awarding of a Recyclables Processing Contract, tendering of transport services was progressed and a contract has been awarded. These new arrangements for processing and transport of kerbside recyclable material commence on 5 February 2024.

The introduction of Containers for Change with wine and spirit bottles introduced on 1 November 2023 as eligible containers has seen a decrease in volume from the previous 12 months by 12.4% or 48.44 tonnes. The recovery of recyclable material through this program achieves diversion from landfill and supplements household incomes. Whilst the program commenced as a litter management strategy, it has quickly progressed to one of resource recovery.

Council in conjunction with the CQ Waste Managers and the Executive Officer of Central Queensland Regional Organisation of Councils (CQROC) are continuing discussions and submitting documentation to the State Government in order to seek funding for the engagement of a Regional Coordinator for the implementation of the CQ Regional Waste and Resource Recovery Management Plan. The timeframe for securing this funding is unknown. In conjunction with other CQ Councils, Rockhampton Regional Council have made progress into the assessment of regional landfill capacity and available airspace. Council will continue to work with the other Councils within Central Queensland and State Government to find solutions for future waste management.

Council's Residential Recycling Program is currently being redeveloped with expected completion of the program and presentation to Council within Quarter 4 which will allow for State Government funding submissions and implementation of the program to follow in Quarter 1 2024-25.

**Water and Environmental Sustainability***North Rockhampton Flood Backflow Prevention Project*

The flood mitigation measures for the North Rockhampton Flood Management Area aim to reduce flood risk and improve the flood immunity of a large area of North Rockhampton. Receipt of the final approval from Queensland Rail for the works to proceed in the rail corridor is imminent and technical specifications are near completion for issuing with tender documents for the access construction works.

Fitzroy River Barrage Rehabilitation Program

The specialist engaged to prepare a comprehensive condition assessment for the barrage has provided advice that the report is in the final review phase and will be submitted in Quarter 3. This document will provide guidance for preparation of a work program for rehabilitation of the barrage structure and electrical/mechanical equipment.

Meter Replacement Project

Council has an aged water meter fleet, and a capital project has been proposed to replace meters prior to failure in conjunction with implementing smart meters and an associated automatic meter reading system. A report was presented to Council on 21 November 2023 outlining the findings of a technical report sourced by a third party to provide Council with the necessary information to make an informed decision. Preparation of the project initiation documents has now commenced.


**OUR
COMMITMENT**

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

Key Focus Areas

Infrastructure Planning

Significant Capital Projects

Mount Morgan Water Pipeline Project

Councillor Portfolio Summaries
Communities and Heritage

A Briefing Report was compiled on the condition of the Pilbeam Theatre site and the infrastructure and delivered to Council on 5 December 2023. Further infrastructure analysis is now to be completed by consultants managed through Council's Project Services team to inform on the scope of the Pilbeam Theatre Redevelopment Plan.

Rockhampton Showgrounds Masterplan work continues with proposed timing of major works briefed to Council and Beef board during Quarter 2.

Infrastructure
Gracemere and South Rockhampton Sewage Treatment Plant (STP) Strategy

The upgrade of the aeration system at the Gracemere STP, featuring a new blower and aerator, has been completed, commissioned and is now in operation. Design works are currently underway for a new effluent pump station and pipeline that will connect the Gracemere STP to the South Rockhampton STP. An ongoing design process is underway for the augmentation of the existing South Rockhampton STP to enable it to accommodate the load from the Gracemere STP.

Mount Morgan Water Pipeline Project

The project has secured and received full funding, and the contract has been awarded. On-site construction is scheduled to commence in early 2024.

Water and Environmental Sustainability

The Long-Term Water Supply Strategy for Rockhampton and Gracemere will provide guidance to Council for the development of Council's trunk infrastructure network to respond to growth and address existing vulnerabilities within the network in a sustainable manner. The strategy development is currently in progress and it is anticipated that it will be completed in Quarter 4 of the 2023-24 financial year.



TARGETS PROGRESS REPORT
2023 - 2024
Quarter 2 | October - December






Our Council

1.1 We are fiscally responsible

Goal



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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2023-2024 Performance Plan.	Achieve all financial and non-financial performance targets.	Airport		One target was not met during Quarter 2. All other financial and non-financial performance targets are on track. Refer to comments within the Airport Quarterly Performance Plan Report.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2023-2024 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste and Recycling		All financial and non-financial performance targets are on track.	Waste and Recycling
1.1.1.3	Deliver water and sewerage services in accordance with Fitzroy River Water 2023-2024 Performance Plan.	Achieve all financial and non-financial performance targets.	Water and Environmental Sustainability		Several of the 21 Customer Service Standards were not met for Quarter 2. Refer to comments within the FRW Quarterly Performance Plan Report.	Fitzroy River Water

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		Council's Long Term Financial Forecast was updated for the Revised Budget and adopted by Council on 12 December 2023.	Finance
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Infrastructure		Approximately 42% of the capital budget has been expended during Quarter 1 and Quarter 2 of the 2023-24 financial year. With the Mount Morgan Water Supply Pipeline Project now funded, the expenditure of the full Capital Budget is achievable.	Project Delivery


Legend:  Not on track  Watching  On track  Completed

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1.1.3 We have effective governance with accountable decision-making practices.*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.3.1	Continually improve asset management practices.	Develop a 3-year Asset Management Improvement Plan by 30 June 2024.	Infrastructure		The Asset Management Improvement Plan has been endorsed by the Asset Management Steering Committee and implementation has commenced.	Infrastructure Planning

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.4.1	Continue to advocate for support from other levels of government for Council's planned priorities.	Advocate for planned priorities in accordance with the Advocacy Framework.	Whole of Council		In December 2023, Council endorsed its advocacy priorities ahead of the State and Federal elections. Council continues to advocate on projects and policies with a range of stakeholders and State and Federal government.	Office of the Mayor

1.2 We are respected and recognised for our engagement with the community and our contributions to the Region*Goal***1.2.1 We build strong and respectful working relationships with stakeholders in all levels of government.***Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.1.1	Establish a strategic approach to relationships across all levels of Government.	Develop the 2024-25 Advocacy Plan by 30 June 2024.	Whole of Council		Council continues to advocate for projects and priorities across a range of portfolio areas with planning progressing to develop a 2024-25 Advocacy Plan by the target date.	Office of the CEO Directorate


1.2.2 We have productive and respectful relationships with stakeholders within neighbouring regions.*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.2.1	Engage in regional collaboration initiatives and targeted advocacy.	Actively participate in Central Queensland Regional Organisation of Council's (CQROC) and associated working groups.	Whole of Council		Council continues to participate in CQROC meetings and projects including engagement of a Regional Coordinator for the implementation of the CQ Regional Waste and Resource Recovery Management Plan.	Office of the CEO Directorate


Legend:  Not on track  Watching  On track  Completed

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.3.1	Provide a conduit for all our diverse and active community members to achieve common objectives.	Regular information reports to Council on activity within the community and various initiatives and opportunities.	Communities and Heritage		Council's Community Relationship Officer has been meeting with several active community groups and providing Council assistance where possible. Sport and recreation officers are now proactively meeting with leaseholders to ensure communication lines are kept open and as many opportunities are pursued as possible.	Communities Directorate

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




Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.4.1	Develop a calendar of engagements in line with the scope and resourcing of the Community Engagement Framework.	Implement actions included in the calendar of engagements.	Whole of Council		The calendar of engagements is progressing and is currently with relevant stakeholders for comment and updating to reflect timeline changes to projects.	Media & Communications

1.3 We are motivated to provide excellent service and have a strong organisational culture*Goal***1.3.1 We have a workplace culture that is safe, engaged, responsive, professional and accountable.***Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.1	Implement the Health and Safety Strategy.	Deliver the Health and Safety Strategy actions for 2023-24.	Whole of Council		Six of the 10 projects have commenced with one project now complete and another project at 75% completion.	Workforce & Governance
1.3.1.2	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement the annual Work Health and Safety Performance Measures Procedure for 2023-24 to monitor compliance against Key Performance Indicators.	Whole of Council		Two of the four lead indicators are currently meeting target and only one of the seven lag indicators are below threshold.	Workforce & Governance


Legend:  Not on track  Watching  On track  Completed

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Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.3	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2023-24.	Whole of Council		ICT Projects are continuing with six projects in the “closing” phase in Quarter 2 and 17 projects in progress.	Corporate & Technology Services
1.3.1.4	Undertake a review of delivery of customer service, including a review of our Customer Service Charter to ensure a consistent approach to customer service across Council.	Completion of a 3-year Customer Service Strategy by 30 June 2024.	Whole of Council		During Quarter 2, Council conducted a Customer Survey to gauge customer opinions following their interaction with customer service officers with results yet to be fully analysed. There will be an increased focus on this action during Quarter 3.	Finance
1.3.1.5	Complete a Strategy that assesses all of Council's works and depots and associated infrastructure. This Strategy will be the basis of a future plan to ensure needs are addressed and these worksites are safe and effective.	A project scope for completion of the stated action and the appointment of consultants be undertaken by 30 June 2024.	Whole of Council		Depot management officer recruitment is currently being undertaken. Once position is filled, a scope of works will be developed for the project.	Corporate Services Directorate

1.3.2 We value our staff and volunteers, and recognise their contributions to the workplace and the Region.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.2.1	Develop and implement required strategies and operational actions from the Certified Agreements.	Deliver all actions and strategies within the timeframes indicated in the Certified Agreements.	Whole of Council		Actions and strategies are continuing to be implemented within designated timeframes. Required actions stemming from the Certified Agreements have been actioned within designated timeframes. Some timeframes extend beyond this reporting period.	Workforce & Governance

Legend:  Not on track  Watching  On track  Completed



Our Community

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

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.1.1	Update Asset Management Plans for Buildings.	Prepare draft of Buildings Asset Management Plans and seek Asset owner endorsement by 30 June 2024.	Infrastructure		A first draft of the Buildings Asset Management Plan has been completed and is under internal review.	Infrastructure Planning
2.1.1.2	Prepare a discussion paper which outlines the number of different arrangements within the community and the advantages and disadvantages of each.	Discussion paper prepared and briefing to Council provided by 30 June 2024.	Parks, Sport and Public Spaces Communities and Heritage		Collation of arrangements between Council and various community groups and agencies is progressing.	Community Services Directorate

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



Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.4.1	Support and Sponsorship for the Queensland Touch Football Junior State Cup and the Queensland Rugby Union Championships.	Assistance and liaison for the successful delivery of both events.	Parks, Sport and Public Spaces		The Queensland Touch Football Junior State Cup and the Queensland Rugby Union Championships were both held successfully in July 2023. Continued assistance and liaison is ongoing for future events. Consultation for the 2024 Union Championships has commenced.	Parks


Legend:  Not on track  Watching  On track  Completed

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.5.1	Undertake Mount Morgan Pool Redevelopment Project.	Commence construction and complete for commissioning by June 2024.	Parks, Sport and Public Spaces		The Mount Morgan Pool Redevelopment Project is now nearing construction completion with all structures now in the finalisation and pre-commissioning stages. Project anticipated for completion in March 2024.	Project Delivery
2.1.5.2	Continue the review of current levels of service and maintenance of open spaces to identify opportunities for continuous improvement.	Present an updated analysis report to Council and review service level standards by 30 June 2024.	Parks, Sport and Public Spaces		Data analysis on GIS Field App data was presented to Council in a briefing session held on 15 December 2023.	Parks

2.2 We support our communities through our activities and programs*Goal***2.2.1 We develop our understanding of the needs and concerns of the community.***Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.1.1	Undertake planning for major sports and events precincts.	Provide regular updates to Council.	Parks, Sport and Public Spaces		The Master Plan for the Rockhampton Sports Precinct was endorsed by Council and released for public consultation on 4 October 2023. Council has prioritised netball as an initial stage of development and is advocating for support from the State and Federal Governments. Community and Sporting Group consultation was undertaken with an overwhelming positive response to the master plan. The Rockhampton Showgrounds and Victoria Park Master Planning has progressed and will enter into the draft master planning phase in early 2024.	Strategy & Planning

Legend:  Not on track  Watching  On track  Completed

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2.2.3 We support our people and community groups through our programs and resources.*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.3.1	Create a community that is supported to achieve best practices in waste management.	Deliver the Rockhampton Regional Waste and Recycling Waste Education Plan 2023 by 31 December 2023.	Waste & Recycling		The Waste Education Plan for 2023 has been delivered.	Waste & Recycling

2.3 Our Region's heritage and culture are preserved and celebrated*Goal***2.3.1 Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.***Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.3.1.1	Review the demand for Heritage Services within Council and Community and establish a plan to manage into the future.	Establish sustainable operation of Heritage Village and overview of gaps and needs in other Heritage/Museum offerings and places.	Communities and Heritage		A report on current and improved operational standards was delivered to Council and accepted on 21 November 2023. A second report will be delivered regarding broader Heritage/Museum offerings in the Region.	Communities & Culture

2.3.3 We acknowledge and celebrate the Region's cultural diversity.*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.3.3.1	Undertake a review of Council's existing Indigenous Land Use Agreement (ILUA) with Darumbal People Aboriginal Corporation, and develop regular and formal engagement with our Traditional Land Owners.	Develop regular and formal engagement with the Traditional Owners of Land and monitor the progress of ILUA arrangements and present report to Council every quarter.	Communities and Heritage		Regular meetings are now established and initial discussions on ILUA review have been held.	Community Services Directorate

Legend:  Not on track  Watching  On track  Completed

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Our Economy

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


Goal

3.1.1 We have a greater understanding of the Region's economic strengths, opportunities and challenges.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.1.1	Focus upon the growth opportunities identified in the Rockhampton Region Economic Development Strategy and Action Plan 2023-2028.	Implement and deliver 2023-2024 economic actions as set out in the Rockhampton Region Economic Action Plan matrix by 30 June 2024.	Advance Rockhampton		A total of 53 of 111 actions are currently in progress. In renewable energy, a mapping of the supply capability was completed focusing on local construction capabilities. In Agriculture, the Fitzroy Food Bowl precinct mapping process was completed. In Resources, a major projects briefing was undertaken for the Heritage Minerals Mount Morgan Mine Gold and Copper Project.	Advance Rockhampton
3.1.1.2	Develop and grow agricultural business readiness and planning to maximise industry water resources.	Agriculture business services to be completed by 31 May 2024.	Advance Rockhampton		The Fitzroy Food Bowl Precinct Mapping project and the South Yaamba Planning Foundations report was completed as part of the Making Water Work program. The Reef Water Quality project has also been commissioned with engagement of stakeholders and landholders underway. The Hyacinth Removal project has also been commenced with the first extraction of hyacinth expected at the start of Quarter 3. Lastly Mort & Co provided the agricultural business sector an update on the development of the Gogango Feedlot.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.1.3	Continue advocacy for a defence troop presence, defence jobs & industry capability, defence logistics and maintenance opportunities within the Region.	Continued engagement with high-level defence officials, senior government representatives, defence industry and education providers.	Advance Rockhampton		Members of the Central to Defence working group (consisting of officers from Rockhampton Regional Council, Livingstone Shire Council, Gladstone Regional Council and Regional Development Australis Central and Western Queensland (RDACWQ)) met to discuss next steps in advocacy and have drafted a Terms of Reference for continuing operation of the group.	Advance Rockhampton


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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.1	Commence Ten Year Review of the Rockhampton Region Planning Scheme.	Complete preliminary consultation with internal and external stakeholders and commence independent external review.	Planning and Regulation		Mewing and Morgan Wilson Planning Consultants have been engaged to undertake the 10 Year review of the Planning Scheme. Consultation has been undertaken with both internal staff and external stakeholders. A review of demographic information, legislative and planning scheme function is currently underway.	Strategy & Planning

3.1.3 We support businesses and industries to adapt and capitalise on the move towards renewable energy and a circular economy.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.3.1	Increase industry engagement in the development of a Circular Economy in the Rockhampton Region.	Scope and deliver three circular economy feasibility studies by 30 June 2024.	Advance Rockhampton		Further work is required to develop the three circular economy feasibility scopes. It also appears that there is a lack of grant opportunities to help fund feasibility studies and budget may be required from Council to help further the progression of this action.	Advance Rockhampton



Legend:  Not on track  Watching  On track  Completed

3.2 Our work attracts business and industry to our Region

Goal


3.2.1 We support projects that strengthen the Region's economic development.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.1.1	Review Council's Infrastructure Charges Resolution.	Review and update as required by 31 December 2023.	Planning and Regulation		An internal review has been completed and will be reported to Council in Quarter 3. A further review will be undertaken in 2024, once the prescribed charges under the <i>Planning Regulation 2017</i> have been updated.	Strategy & Planning
3.2.1.2	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 31 May 2024.	Advance Rockhampton		Initial planning has started for the Live and Work campaign with a focus on undertaking this starting May 2024.	Advance Rockhampton

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.3.1	Collaborate with key stakeholders to identify relevant non-Council projects and issues for advocacy to other levels of government.	Non-Council projects and issues are included in Council's Advocacy Plan.	Whole of Council		Council continues to advocate for issues, projects and policies which benefit the Rockhampton Region, but which are non-Council led initiatives. This includes the Rockhampton Ring Road, regional policy, northern Australia policy and others.	Office of the Mayor

3.2.4 We work collaboratively with business and industry partners and stakeholders.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.4.1	Develop further opportunities to engage and collaborate with local industry, industry groups and industry partners.	Deliver a minimum of 12 business events led by Advance Rockhampton by 30 June 2024.	Advance Rockhampton		Three business events were undertaken by Advance Rockhampton during Quarter 2, including the Agricultural Leaders Lunch, the Rockhampton Energy Forum and the Heritage Minerals Local Industry Briefing Session. Two renewable energy briefing sessions are planned for Quarter 3 along with the launch of the Industry and Business Calendar for 2024.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed



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3.3 Our work attracts visitors to the Region

Goal

3.3.1 We promote our Region as an attractive destination for visitors.



Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.1.1	Develop new tours and experiences in the Explore Rockhampton Self-Guided Tours App and focus promotion on the regions Hero Experience pillars: natural encounters, adventure and discovery, lifestyle and culture, history and heritage, and major events.	Launch three new tours/experiences by 30 April 2024.	Advance Rockhampton		In Quarter 1, Advance Rockhampton developed and launched the Darumbal On Country tours at Moores Creek (Mugul) and Mount Archer (Nurim), and the Significant Trees of Rockhampton within the Explore Rockhampton self-guided tour app.	Advance Rockhampton
3.3.1.2	Plan and implement initiatives that improve tourism accessibility and inclusivity in line with the 2023 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 31 December 2023.	Advance Rockhampton		In Quarter 2, campaign talent was selected, and content was captured. Council officers attended a training session with Get Skilled Access as well as attended the DestinationQ industry forum with a focus on accessible tourism best practices. The Explore Rockhampton website was updated with an accessible tourism page providing information on accessible accommodation, activities and experiences, retail, transport, dining and nightlife and adventure experiences. Operators were chosen from the Tourism Register. This campaign will continue to be active throughout 2024.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.2.1	Continue promotion 'out of region' for major events.	Increase 'out of region' attendance at major events by 5% by 30 June 2024.	Advance Rockhampton		The CBD Christmas Fair, Radiance Lightshow and New Years Eve Fireworks were planned in Quarter 2. The Radiance event was attended by 48,729 people and incorporated an out of Region marketing campaign for surrounding Local Government Areas. The New Years Eve Fireworks were unfortunately cancelled due to storms.	Advance Rockhampton
3.3.2.2	Consolidate and grow the Rockhampton Region Major Events Calendar.	Attract and secure one additional major regional event by 31 March 2024.	Advance Rockhampton		The 2024 Major Event Calendar was launched in Quarter 2 including the additional attracted event 'Radiance Rockhampton' which was well attended.	Advance Rockhampton

3.4 We support our Region's economy through our projects and activities*Goal***3.4.1 We plan and deliver significant projects that deliver ongoing, sustainable economic benefits for the Region.***Effort*



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.1.1	Deliver project de-risking business cases to ensure agricultural projects are investment ready.	The Making Water Work initiative is 50% complete by 30 June 2024.	Advance Rockhampton		The Making Water Work initiative, consisting of five projects, is progressing well and estimated to be 81% complete. Two projects were officially completed in Quarter 2. The three remaining projects are on track with progress being made on the Water Governance project, the Hyacinth pilot project and the Reef Water Quality project.	Advance Rockhampton

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.2.1	Undertake the Glenmore Water Treatment Plant Upgrade Project.	Carry out Electrical upgrade and Mechanical services work in line with approved project schedule.	Infrastructure		Works are well underway on this project. Filter reconstruction is now 60% complete.	Project Delivery

Legend:  Not on track  Watching  On track  Completed

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Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.2.2	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Complete construction work on Stage 2a (new process train) and progress to commence on Stage 2b (existing process train) in line with approved project schedule.	Infrastructure		Stage 2a (New Process train) is now in the pre-commissioning stage, final commissioning and cut over is expected to be completed by May 2024.	Project Delivery
3.4.2.3	Develop a suitable strategy for the Materials Recycling Facility operation within the Region.	Develop strategy by 30 June 2024.	Waste and Recycling		Development of the Materials Recycling Facility Strategy is currently underway.	Waste & Recycling

Legend:  Not on track  Watching  On track  Completed



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Our Environment

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

Goal

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.1.1.1	Commence local implementation of the Climate Risk Management Framework for Queensland Local Government.	Undertake strategic climate risk profiling by 30 June 2024.	Water and Environmental Sustainability		Council continues to progress local implementation of Phase 1 of the Climate Risk Management Framework for Queensland Local Government and engaged Alluvium Consulting Australia to facilitate delivery of a high level first pass climate risk assessment. Council's Wider Leadership Team participated in risk and opportunity identification workshops in November 2023, with the Leadership Team and Managers scheduled to conduct a climate risk and opportunity prioritisation workshop in February 2024. Outcomes of the high level first pass risk assessment will inform the subsequent development of Council's Climate Risk Management Plan. Council has submitted a grant application to the Queensland Resilience and Risk Reduction Fund (QRRRF) for support to commence local implementation of the resulting Plan.	Environmental Sustainability
4.1.1.2	Finalise the final stage of the North Rockhampton Flood Backflow Prevention Project to enable an increased level of protection of the North Rockhampton Flood Mitigated Area in riverine flooding events.	Complete the construction and commissioning by 31 March 2024.	Water and Environmental Sustainability		Receipt of the final approval from Queensland Rail for the works to proceed in the rail corridor is imminent and technical specifications are near completion for issuing with tender documents for the access construction works.	Fitzroy River Water

Legend:  Not on track  Watching  On track  Completed

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4.2 We pursue innovative and sustainable practices

Goal


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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.1	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following the condition assessment.	Adopt rehabilitation program by 31 March 2024.	Water and Environmental Sustainability		The specialist engaged to prepare a comprehensive condition assessment for the barrage has provided advice that the report is in the final review phase and will be submitted in Quarter 3. This document will provide guidance for preparation of a work program for rehabilitation of the barrage structure and electrical/mechanical equipment.	Fitzroy River Water
4.2.1.2	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Actions from the Masterplan are completed in line with budget and in accordance with detailed design by 30 June 2024.	Waste and Recycling		The construction of Cell D commenced in October 2023. Actions from the Masterplan are progressing in line with budget and in accordance with detailed design.	Waste & Recycling
4.2.1.3	Continue to develop the Central Queensland Regional Waste Management Plan.	Develop Central Queensland Regional Waste Management Plan by 30 June 2024.	Waste and Recycling		Council is continuing to work with Central Queensland Regional Organisation of Councils (CQROC) Executive Officer and State Government to seek funding for the engagement of a Regional Coordinator to assist with the facilitation and implementation of the CQ Regional Waste and Resource Recovery Management Plan.	Waste & Recycling

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.2.1	Implement the Sustainability Strategy for the Region in accordance with the Annual Action Plan.	Report on progress via quarterly updates and an annual Year in Review highlights report.	Water and Environmental Sustainability		Council continues to implement the Sustainability Strategy, progressing 70 items as part of the FY2023-24 Annual Action Plan. Council's Sustainability Strategy Executive Group last met to review and report on progress in October 2023.	Environmental Sustainability


Legend:  Not on track  Watching  On track  Completed

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Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.2.2	Develop an extensive meter replacement program.	Prepare a program to identify priority precincts for bulk replacement of meters by 31 March 2024.	Water and Environmental Sustainability		Council was given a briefing on 21 November 2023 regarding the preparation of the project initiation documents for bulk replacement of meters based on age. Implementation of smart meters and automated meter reading has commenced.	Fitzroy River Water

4.2.4 We support our community, businesses and industries as they transition towards a low carbon economy.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.4.1	Promote innovative and sustainable practices across our local communities.	Develop and commence delivery of initiatives by 30 June 2024.	Water and Environmental Sustainability		Council recognised 12 School Champions and 3 Household Champions as part of the annual Sustainability in Action competition. Through the Living Sustainably program, Council encouraged community participation in key sustainability events including National Water Week, Water Night, National Recycling Week and Birdlife Australia's Aussie Bird Count 2023. Council's Operational NRM Program continued to deliver on-ground restoration works in conjunction with CQUniversity, Multicultural Australia and Capricornia Catchments. Skilling Queenslanders for Work trainees worked at Yeppen Lagoon, Grasstrees Lookout (Nurim), Duthie Park, Eichelberger Park and Col Austin Park, whilst CQUniversity students continued work at their established site adjacent to Frenchmans Creek. Council established a new Service Agreement with Glenmore State High School to deliver works at Nurim as part of the Yadaba Nunthi (Respect for Country) initiative.	Environmental Sustainability

Legend:  Not on track  Watching  On track  Completed

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Our Infrastructure

5.1 Our Region has infrastructure that meets current and future needs

Goal

5.1.2 Our future projects are planned and prioritised.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.2.1	Implement Gracemere and South Rockhampton Sewage Treatment Plant Strategy.	Implement design and construction of short-term measures and the planning for long term strategy.	Infrastructure		Measures including design are being implemented at both Gracemere Sewage Treatment Plant and South Rockhampton Sewage Treatment Plant.	Project Delivery
5.1.2.2	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Commence construction.	Infrastructure		Full funding for this project has now been received. The Contract has been awarded and work will commence on the pipeline installation in early Quarter 3.	Project Delivery
5.1.2.3	Develop a Long-Term Water Supply Strategy for Rockhampton and Gracemere.	Present strategy to Council for adoption by 30 June 2024.	Water and Environmental Sustainability		Development of the Long-Term Water Supply Strategy is well underway. Critical network gaps have been identified and further planning is being done on possible rectification works.	Infrastructure Planning
5.1.2.4	Secure direction on refurbishment/redevelopment of Pilbeam Theatre.	Continue to advocate for funding for a business case by 30 June 2024.	Communities and Heritage		A Briefing Report on the current status of infrastructure was delivered to Council on 5 December 2023. Council officers are now undertaking a further review process on infrastructure status to inform direction and quantum of business case requirements.	Communities & Culture
5.1.2.5	Complete and receive endorsement for Rockhampton Showgrounds Master Plan.	Plan endorsed by Council by 31 October 2023.	Communities and Heritage		A Briefing Report on the progress of the Master Plan was delivered to Council on 14 November 2023, a joint briefing session was then held with the Beef board on 8 December 2023. Work is continuing to complete the Master Plan for presentation to Council for endorsement in Quarter 3.	Communities & Culture

Legend:  Not on track  Watching  On track  Completed



Fitzroy River Water

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 2 | October - December

FITZROY
RIVER WATER
Business Unit of RRC

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2023-24.

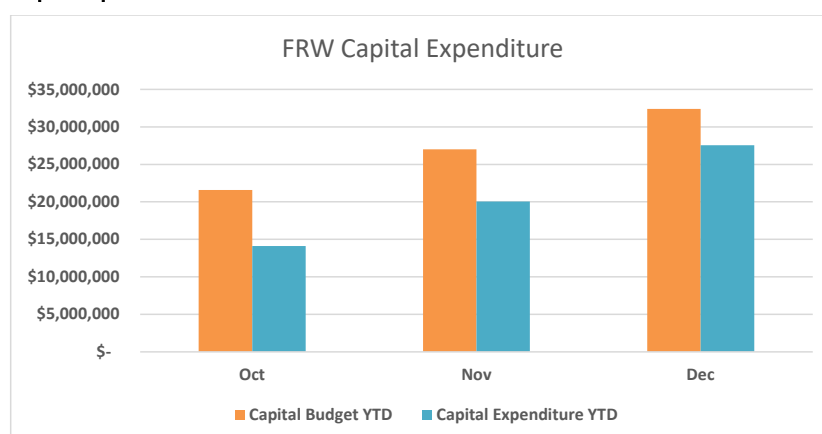
Manager's Overview

The Water Services Business has continued to provide high quality water and sewerage services to the Rockhampton community throughout Quarter 2 of the 2023-24 financial year.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
48%	Operational Expenses V Budget	43%	Capital Expenses V Budget
44%	Operational Revenue V Budget	57%	Capital Revenue V Budget

Capital Spend Chart



Comments

Fitzroy River Water's year to date operational revenue is at 44%. Gross water consumption revenue is at 37.0% of budget. All Rockhampton sectors in Quarter 1 have been billed and seven sectors have been billed in Quarter 2. Consumption is higher in comparison to the same period last year by 19%. Most revenue streams are on target, with the exception of grants and subsidies which is influenced by the timing of Mount Morgan water carting claims.

Expenditure is at 48% with most streams on target, except for contractors and consultants which is above target.

Capital expenditure is at 43%. The areas of prominent activity are the Mount Morgan Water Security Project, North Rockhampton Sewerage Treatment Plant Augmentation and Glenmore Water Treatment Plant Upgrade. Capital revenue is at 60%, influenced by the Mount Morgan Water Security Project accounting for 90% of total budget with \$31.5 million funds realised to date.













Non-Financial Performance

Number of access charges as at July 2023

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

Potable Water Supply Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Day to Day Continuity														
CSS1	Extent of unplanned interruptions – connections based (number per 1,000 connections per year)													
	<80	25	14			39		<80	0	9			9	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	3	3.6			6.6		<30	0	2.8			2.8	
	Rockhampton and Gracemere total kms of main: 790km							Mount Morgan total kms of main: 72km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	99%	100%			99.5%		>95%	ND	100%			100%	
CCS4	Customer interruption frequency – 1 interruption per year													
	5%	2.64%	4.64%			7.28%		5%	ND	ND			ND	
	Comments: Target status is reported for each quarter, hence a non-compliant status due to the annual target being exceeded. However, the annual target was reduced to 5% for 2023-24 financial year based on the previous recording method which has now proven to be inaccurate with the new process revealing that the interruption frequency is higher than previously thought. The target will be reconsidered for the 2024/2025 Operational Plan.													
	Customer interruption frequency – 2 interruptions per year													
	2%	0.04%	0.52%			0.56%		2%	ND	ND			ND	
	Customer interruption frequency – 3 interruptions per year													
	1%	ND	0.02%			0.02%		1%	ND	ND			ND	

Legend:  Not compliant  Compliant













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Non-Financial Performance

Number of access charges as at July 2023

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND	0.04%			0.04%		0.50%	ND	ND			ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND	ND			ND		0.25%	ND	ND			ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	3.6	2.6			3.1		<3 hours	ND	0.6			0.6	
	Comments: There were seven planned shutdowns compared to 24 unplanned incidents in the Rockhampton and Gracemere area for Quarter 1. This non-compliance is primarily due to a number of unplanned incidents requiring extensive repairs.													
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	89%	81%			85%		>95%	ND	50%			50%	
	Comments: There was a total of 42 Priority 1 requests with 34 (81%) being responded to within one hour within the Rockhampton and Gracemere area for Quarter 2. And a total of two Priority 1 requests with one (50%) being responded to within one hour within the Mount Morgan area for Quarter 2.													
	Response time – Priority 2 – 2 hours response													
	>95%	96%	93%			94.5%		>95%	100%	100%			100%	
	Comments: There was a total of 55 Priority 2 requests with 51 (93%) being responded to within two hours within the Rockhampton and Gracemere area for Quarter 2.													
	Response time – Priority 3 – 24 hours response													
	>95%	99%	99%			99%		>95%	100%	88%			94%	
	Comments: There was a total of 17 Priority 3 requests with 15 (88%) being responded to within 24 hours within the Mount Morgan area for Quarter 2.													

Legend:  Not compliant  Compliant















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Non-Financial Performance

Number of access charges as at July 2023

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Restoration time – Priority 1 – 5 hours restoration														
	>95%	88%	97%			92.5%		>95%	ND	50%			50%	
Comments: There was a total of 25 Priority 1 requests with 22 (88%) being restored within five hours within the Rockhampton and Gracemere area for Quarter 1. And a total of two Priority 1 requests with one (50%) being restored within five hours within the Mount Morgan area for Quarter 2.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%			100%		>95%	100%	100%			100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	99%	100%			99.5%		>95%	100%	100%			100%	
Adequacy and Quality of Normal Supply of Water Supply														
CSS7	Minimum pressure standard at the water meter													
	220kPa	220kPa	220kPa			220kPa		220kPa	220kPa	220kPa			220kPa	
CSS8	Minimum flow standard at the water meter													
	9L/min	9L/min	9L/min			9L/min		9L/min	9L/min	9L/min			9L/min	
CSS9	Connections with deficient pressure and/or flow (% of total connections)													
	<2.5%	0.3%	0.3%			0.3%		<2.5%	2%	2%			2%	
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	100%	100%			100%		>98%	100%	100%			100%	

Legend:  Not compliant  Compliant










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Non-Financial Performance

Number of access charges as at July 2023

Rockhampton and Gracemere: 38,045

Mount Morgan: 1,517

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.16	2.6			2.76		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.						
	Comments: The spike in water quality complaints is related to the taste and odour issues caused by the cyanobacteria bloom in the raw water supply.													
CSS12	Drinking water quality incidents (number per 1,000 connections)													
	<2	0	0.06			0.06		<2	0	0.67			0.67	
	Long Term Continuity of Water Services													
CSS13	Water main breaks (number per 100 km main)													
	<20	3.4	4.2			7.6		<20	0	2.8			2.8	
	Rockhampton and Gracemere total kms of main: 790km							Mount Morgan total kms of main: 72km						
CSS14	Water services breaks (number per 1,000 connections)													
	<20	5	6			11		<20	5	6			11	
CSS15	System water loss (litres per connection per day)													
	<150L	130L	278L			204L		<150L	76L	74L			75L	

Comments: The apparent significant increase in this result for Quarter 2 deserves explanation. The fundamental problem Council has with this measure is the timing for meter reads and how the total quantum of water recorded by meters for a quarter is compared to the water delivered into the network for the same period. The metered consumption for this report resulted from the end of period meter reads that occurred for the period 22 October 2023 through to 22 December 2024, hence, a two month span. The current process to determine the daily loss per connection involves a calculation that determines a time weighted consumption that is compared to a time weighted production of water. This is intrinsically inaccurate but is the best method available for the current circumstances. This problem will be eliminated with the implementation of smart meters and the automated meter reading system as realtime daily meter reads will be available to compare directly with the actual delivery of water into the network. One way to diminish the inherent inaccuracy caused by the meter reading timeframe is to calculate the loss for a longer duration. This was done and for the four year period ending 30 June 2023, the water loss was calculated as approximately 210 L/connection/day. It should also be noted that the calculation of "water loss" includes water not measured due to meter inaccuracy which is exacerbated by having an aged water meter fleet. Another consideration revealed by reviewing previous quarters is that the quantum of the calculated loss is always higher during very high water usage periods, which Quarter 2 is noteworthy as the highest quarter in the previous five years. It is thought this is also due to the inaccuracy of the meter fleet as customers have used more water and the slow reading meters magnify the effect which then appears as "lost water".

Legend:  Not compliant  Compliant

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Non-Financial Performance

Number of access connections as at July 2023

Rockhampton and Gracemere: 53,090

Mount Morgan: 582

Sewerage Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Effective Transportation of Sewage														
CSS16	Sewage overflows – total (number per 100km main)													
	<25	7	11			18		<10	0	0			0	
	Rockhampton and Gracemere total kms of main: 729km							Mount Morgan total kms of main: 15km						
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	0.9	1.4			2.3		<5	0	0			0	
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.3	0.18			0.48		These figures are combined with the Rockhampton and Gracemere figures above to give a total across all sewage supply schemes.						
CSS19	Response time – Priority 1 – 1 hour response													
	>95%	75%	64%			69.5%		>95%	ND	ND			ND	
	Comments: There is a total of 14 Priority 1 requests with nine (64%) being responded to within one hour within the Rockhampton and Gracemere area for Quarter 2.													
	Response time – Priority 2 – 2 hours response													
	>95%	88%	89%			88.5%		>95%	ND	ND			ND	
	Comments: There is a total of 61 Priority 2 requests with 54 (89%) being responded to within two hours within the Rockhampton and Gracemere area for Quarter 2.													
	Response time – Priority 3 – 24 hours response													
	>95%	100%	100%			100%		>95%	ND	ND			ND	

Legend:  Not compliant  Compliant











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Non-Financial Performance

Number of access connections as at July 2023

Rockhampton and Gracemere: 53,090

Mount Morgan: 582

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
	Restoration time – Priority 1 – 5 hours restoration													
	>95%	100%	83%			91.5%		>95%	ND	ND			ND	
	Comments: There is a total of 12 Priority 1 requests with 10 (83%) being responded to within five hours within the Rockhampton and Gracemere area for Quarter 2.													
	Restoration time – Priority 2 – 24 hours restoration													
	>95%	100%	100%			100%		>95%	ND	ND			ND	
	Restoration time – Priority 3 – 5 days restoration													
	>95%	100%	100%			100%		>95%	ND	ND			ND	
	Long Term Continuity of Sewerage Services													
CSS20	Sewer main breaks and chokes (number per 100km main)													
	<20	1.9	2.6			4.5		<20	0	0			0	
	Rockhampton and Gracemere total kms of main: 729km							Mount Morgan total kms of main: 15km						
CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	1.49	2.37			1.93		<5	1.54	1.89			1.72	

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







Reference Codes – A blank field should contain one of the following:

- (a) 0 (zero)
 (b) ND (no data is available, although the indicator is relevant)
 (c) NR (not relevant, the indicator is not relevant to that scheme)

Legend:  Not compliant  Compliant

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Customer Service Standards

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Installation of new water connections (within the water service area) – excluding private works new connections	15 working days	100%	100%			100%	
Installation of sewerage connections (within the sewered area) – excluding private works connections	15 working days	N/A	N/A			N/A	
Complaints (excluding maintenance of water and sewerage services) – advise outcome	20 working days	100%	100%			100%	
Legend:  Not Compliant  Watching  Compliant							

Conclusion

Quarter 2 reporting indicates sound performance across the majority of indicators and explanations have been provided where the targets have not been achieved.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 2 | October - December



Rockhampton Regional Waste and Recycling (RRWR) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2023-24.

Manager's Overview

RRWR's performance for Quarter 2 of the 2023-24 financial year has been in accordance with the parameters outlined within the performance plan and those identified within Council's 2023/2024 Operational Plan.

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas for Quarter 2 included:

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

Waste Collections

The key focus areas for Quarter 2 included:

- Delivering safe, efficient and commercially viable waste and recycling collection services.
- A contract has been executed for a solution for the recycling of kerbside recyclables, which commences on 5 February 2024. Given this solution is not within our Region, additional work is being done to explore a viable strategy for the Material Recycling Facility operation within our Region.

Waste Strategy

The key focus areas for Quarter 2 included:

- Ongoing development of a business base for a community Food Organics and Garden Organics (FOGO) service, including a peer review.
- Preparation of an Expression of Interest Scope and Specification for Organics Processing, to support the FOGO business case.
- Development and ongoing engagement/educational activities in accordance with the Waste Education Plan 2023.
- Contributing as a member of a Department of Environment Science Working Group targeting an Education and Behaviour Change Initiative across the State.
- The CQ Regional Waste and Resource Recovery Management Plan has been endorsed by Central Queensland Regional Organisation of Councils (CQROC) and all CQ regional councils.
- RRWR is continuing to work with the CQROC Executive Officer and State Government to seek funding for the engagement of a Regional Coordinator to assist with the facilitation and implementation of the CQ Regional Waste and Resource Recovery Management Plan.

Engineering

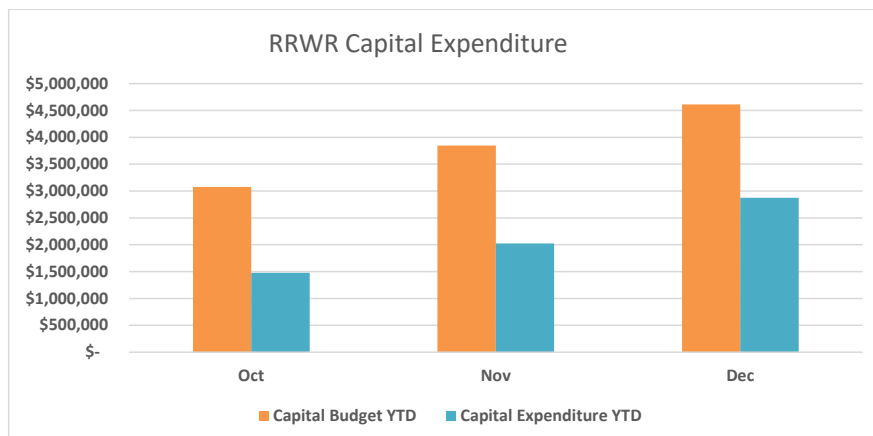
The key focus areas for Quarter 2 included:

- The detailed concept design for the Lakes Creek Road Landfill and supporting Management Plan development are progressing.
- Commenced the construction of the next Piggy Back Cell (Cell D).
- Completed the design and construction of a leachate management system for the Lakes Creek Road Landfill.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
47%	Operational Expenses V Budget	31%	Capital Expenses V Budget
51%	Operational Revenue V Budget	0%	Capital Revenue V Budget

Capital Spend Chart










Comments

Rockhampton Regional Waste and Recycling's revenue is at 51%. Most revenue streams are on target except other income which is at 10%, partially due to delay in receiving Container Refund Scheme (CRS) recovery revenue and low metal revenue. Expenditure is marginally below target at 47% with no material anomalies to report.

Capital expenditure is at 31%. Construction of Cell D has commenced which has the largest influence on capital expenditure and will ramp up throughout 2024.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Weekly collection of domestic waste on the same day every week	98%	99.92%	99.96%			99.94%	
Weekly collection of commercial waste	95%	99.92%	99.96%			99.94%	
Fortnightly collection of domestic recyclable waste	98%	99.93%	99.92%			99.93%	
Fortnightly collection of commercial recyclable waste	98%	99.93%	99.92%			99.93%	

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	97.26%	97.49%			97.38%	
Collection services will be made available within five working days upon application by the owner	95%	97.44%	98.65%			98.05%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%			100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	99.58%	99.78%			99.68%	
Legend:  Not Compliant  Watching  Compliant							

Conclusion

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



Rockhampton Airport

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 2 | October - December



Rockhampton Airport is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2023-24.

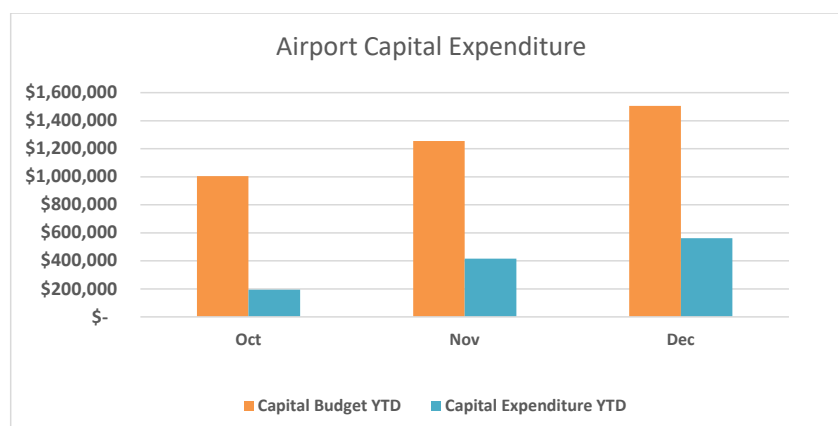
Manager's Overview

Rockhampton Airport performed well throughout Quarter 2. Bonza's contribution of 8,000 – 10,000 passengers per month, combined with Military exercises, has not only met but exceeded business targets during Quarter 2.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
45%	Operational Expenses V Budget	19%	Capital Expenses V Budget
53%	Operational Revenue V Budget	0%	Capital Revenue V Budget

Capital Spend Chart













Comments




Rockhampton Airport's Year to Date revenue is at 53% mainly due to the timing of Regional Airports Screening Infrastructure (RASI) grant funds and interest revenue. Expenditure is at 45% mainly due to savings with employee costs from some vacant positions and minimal contractor costs realised to date.

Capital expenditure is at 19% mainly due to large projects such as the Baggage Handling System Upgrade and high voltage (HV) feed upgrades yet to ramp up.

The Airport is ahead of budget both on expenses and revenue. The capital expenditure budget is behind however this will improve during the remainder of the 2023-24 financial year.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	180,265	170,057			350,322	
Bird/Bat Strikes	≤10 per quarter	8	8			16	
Lost Time Days – workplace injuries	≤2	0	0			0	
Reported Public Injuries on Airport Precinct	≤3	3	0			3	
Hazard inspections completed on time	100%	100%	75%			87.5%	
Rectification Action completed	100%	100%	100%			100%	
Customer Requests actioned within set timeframes	100%	100%	100%			100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%	100%	100%			100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes			Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes			Yes	

Legend:  Not Compliant  Watching  Compliant

Comments

The Airport is generally performing well, though there was a delay in completing hazard inspections on time in December 2023 due to staff shortages in operations. Despite this issue, the Airport maintains a positive reporting culture, receiving favourable assessments from third-party agencies including the Civil Aviation Safety Authority (CASA).

Conclusion

The Airport demonstrates strong overall performance, consistently meeting set targets. Healthy passenger numbers contribute to a thriving revenue stream. Over the remainder of the 2023-24 financial year, Council remains committed to collaborating with all stakeholders to uphold performance and compliance targets.



PO BOX 1860
ROCKHAMPTON Q 4700

PH 1300 22 55 77

ENQUIRIES@RRC.QLD.GOV.AU

ROCKHAMPTONREGION.QLD.GOV.AU

11.8 RISK REGISTER UPDATE AS AT 12 JANUARY 2024**File No:** 8780**Attachments:**

1. **Corporate Risk Register Update as at 12 January 2024**[↓](#)
2. **Operational Risk Register Update as at 12 January 2024**[↓](#)

Authorising Officer: John Wallace**Author:** Kisane Ramm - Senior Risk and Assurance Advisor

SUMMARY

Submission of the risk register updates, as at 12 January 2024, for adoption by Council.

OFFICER'S RECOMMENDATION

THAT Council adopts the risk register updates, as at 12 January 2024, as presented in the attachments to this 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.

Risk management also assists Council in enacting the local government principals contained in the *Local Government Act 2009* s4 (2).

CORPORATE/OPERATIONAL PLAN

The Corporate/Operational Plans document Council's objectives (goals) and how they are to be achieved for the period in which the Plan covers. The majority of the risks identified in the risk registers are related to the goals identified in the adopted Corporate Plan.

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

The 2023-2024 Operational Plan states that its implementation will be undertaken in accordance with the Enterprise Risk Management Process Procedure.

COMMENTARY

There is a continuing expectation that Councils do more in the risk management space to effectively document and manage their risks. Queensland Audit Office has found common risk management issues throughout Councils and recommended to Parliament that Councils should have: comprehensive risk registers that identify risk; and appropriate risk mitigation strategies.

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

The following tables highlight some of the changes made by the risk owners in this update.

RISK NUMBER	CHANGE	RISK OWNER
	Operational Risk Register	
211	Additional causation identified. Risk has been amended from Accept (ALARP) to Treat with a future control added to be completed by 30/6/25	Manager Corporate and Technology Services
214	Risk has been amended from Accept (ALARP) to Treat with a future control added to be completed by 30/6/24 and is currently sitting at 15% complete	Manager Corporate and Technology Services
215	Additional existing control identified. Risk has been amended from Accept (ALARP) to Treat with a future control added to be completed by 31/12/25	Manager Corporate and Technology Services
245	Management have identified the future controls as being 100% completed. [This risk will change from Treat to Accept [ALARP] next reporting period and will be removed from the summary risk undergoing further treatment table unless it meets additional reporting criteria]	Manager Airport
P342	One of the three future controls has been completed leaving two remaining. Completion date has been extended from 31/12/24 to 30/9/25 and is showing at 10% completed.	Manager Project Delivery
P344	Future risk controls progressed from 70% to 90% completed. Completion date identified as 12/2/24.	Manager Project Delivery
	Corporate Risk Register	
13	Risk has been amended from Accept (ALARP) to Treat with a future control added to be completed by 30/6/24.	GM Community Services

PREVIOUS DECISIONS

Council adopted the risk registers, that were updated as at 29 September 2023, on 28 November 2023 after they were presented to Audit and Business Improvement Committee.

BUDGET IMPLICATIONS

None identified for the risk management process however, there may be budget implications identified by the risk owners.

LEGAL IMPLICATIONS

None for the risk management process.

STAFFING IMPLICATIONS

None for the risk management process.

CONCLUSION

The risk registers, having undergone a review conducted by the respective managers as at 12 January 2024, are now presented for adoption by Council.

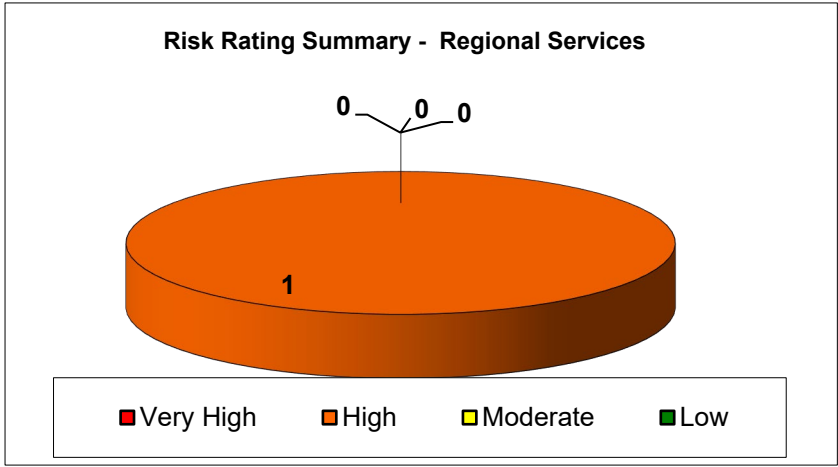
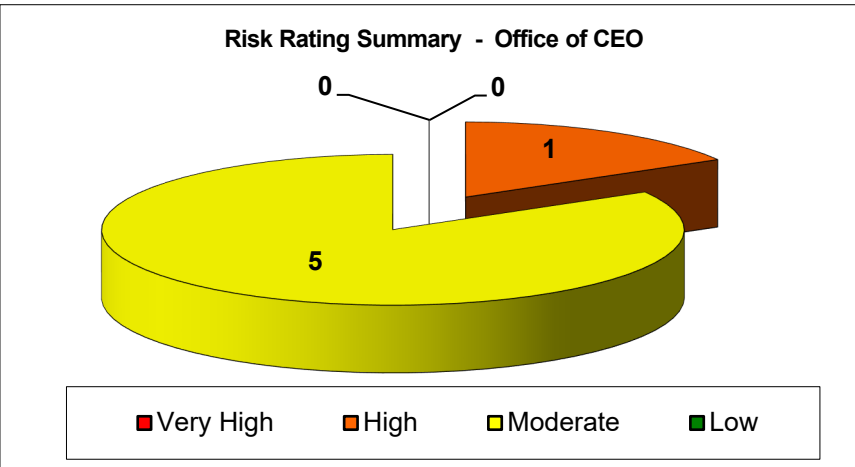
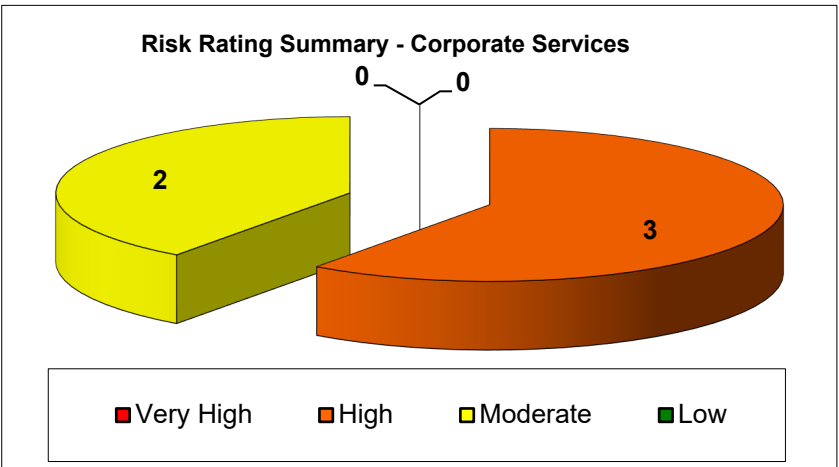
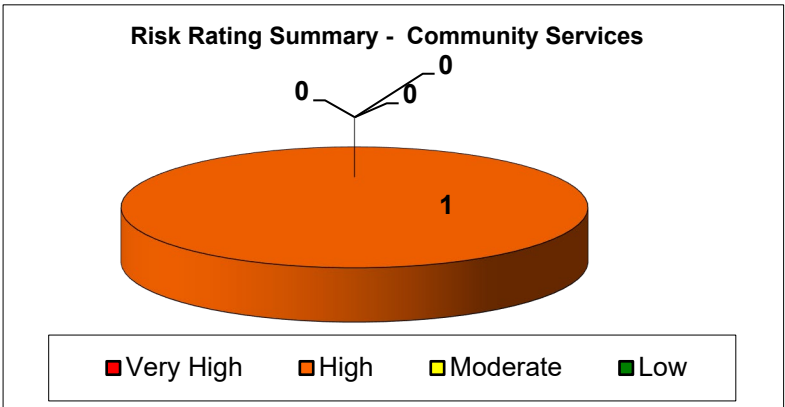
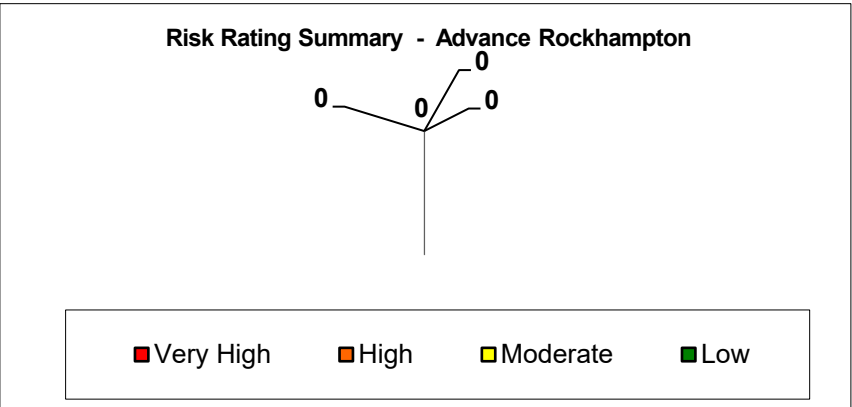
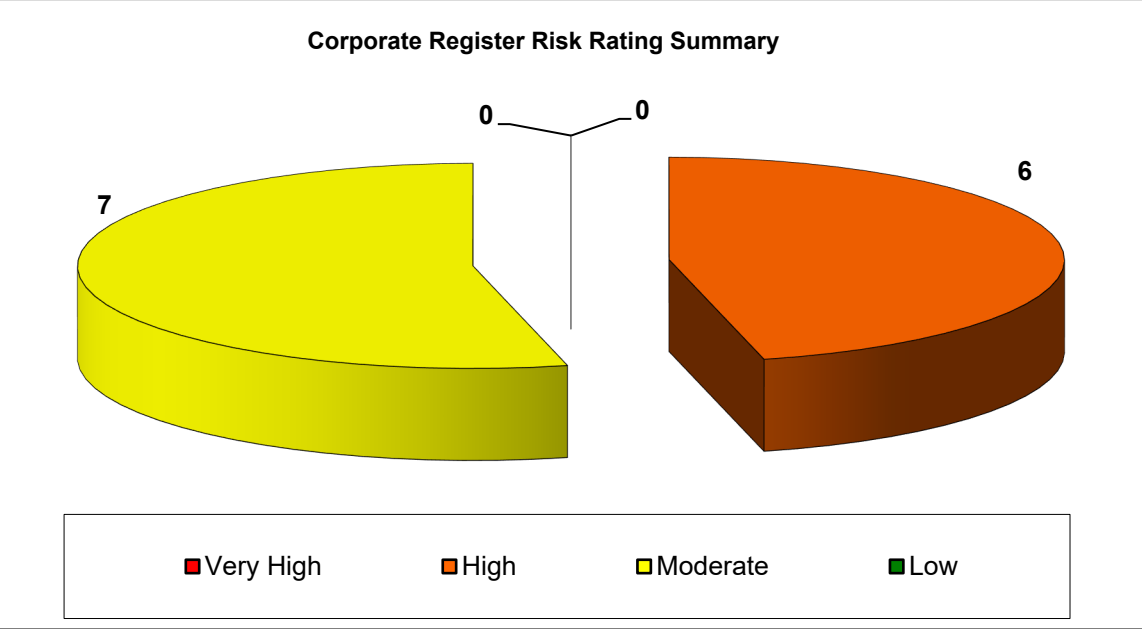
RISK REGISTER UPDATE AS AT 12 JANUARY 2024

Corporate Risk Register Update as at 12 January 2024

Meeting Date: 20 February 2024

Attachment No: 1

ERM RISK SUMMARY REPORT
Corporate Current Risk Rating Profile as at 12/1/2024



CORPORATE RISKS

Very High' and 'High' Current Risk Ratings as at 12/1/2024

Risk Category	Risk Identification No.	Link to Planning (Objective)	Risk/Failure (including consequence/s)	Existing Controls Implemented By Risk Owner	Current Risk Rating	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.	(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.	High 5	Accept Risk (ALARP)	Deputy CEO	21/7/2023: No change for Corp & Tech controls
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.	(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.	High 4	Accept Risk (ALARP)	DCEO	21/7/2023: No change for Corp & Tech controls
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.	(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.	High 5	Accept Risk (ALARP)	GM Regional Services	21/7/2023: No change

Risk Category	Risk Identification No.	Link to Planning (Objective)	Risk/Failure (including consequence/s)	Existing Controls Implemented By Risk Owner	Current Risk Rating	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.	(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).	High 5	Accept Risk (ALARP)	Deputy CEO	21/7/2023: 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.	(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.	High 4	Accept Risk (ALARP)	CEO	21/7/2023: No change
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.	1. Operational Plan 2. 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.	High 5	Treat Risk	GM Community Services	12/1/24: Treat - Commence local implementation of the Climate Risk Management Framework for Queensland Local Government. 50% completed; completion date 30 June 2024. Constraint: Grant funding is required for progression of additional stages. Workshops undertaken with Managers & Co-ordinators in regards to the first 2 phases to identify our climate related risks.

CORPORATE RISKS
Corporate Risks Requiring Further Treatment as at 12/1/2024

Risk Category	Risk Identification No.	Link to Planning (Objective)	Risk/Failure (including consequence/s)	Current Risk Rating	Future Risk Control(s)	Resources / Budget Needed	Performance / Constraints	% Complete	Completion Date	Risk Owner	Management's Comments
09. Knowledge & Information Technology Management	6	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Council fails to develop, implement and maintain strategies for managing information and communications systems targeting operational management, knowledge transfer and performance improvements resulting in ineffective service delivery, negative impacts on corporate objectives, financial loss and reputational damage.	Moderate 6	(1-6) Digital Readiness Strategy actions being identified and will be implemented (21/7/23)			0%	31/12/2025	Deputy CEO	29/9/2023: No change
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) Commence local implementation of the Climate Risk Management Framework for Queensland Local Government.	0	Grant funding is required for progression of additional stages	50%	30/06/2024	GM Community Services	12/1/24: Treat - Commence local implementiion of the Climate Risk Management Framework for Queensland Local Government. 50% completed; completion date 30 June 2024. Workshops undertaken with Managers & Co-ordinators in regards to the first 2 phases to identify our climate related risks.

RISK REGISTER UPDATE AS AT 12 JANUARY 2024

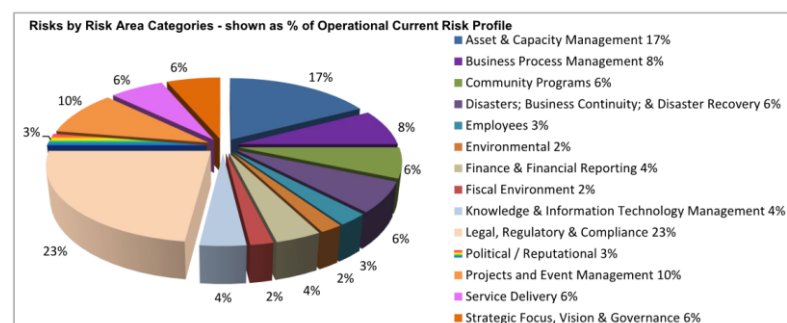
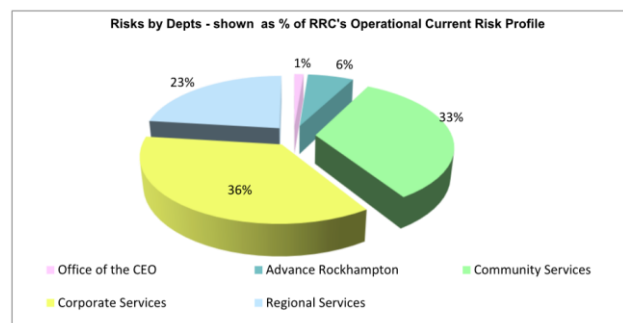
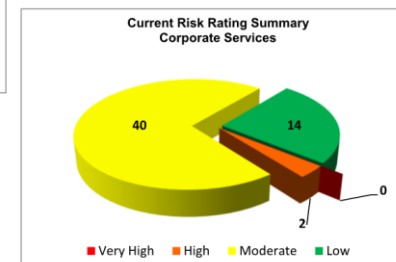
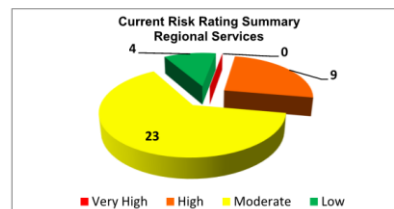
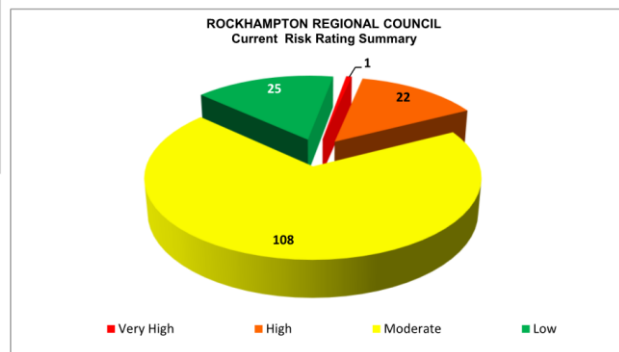
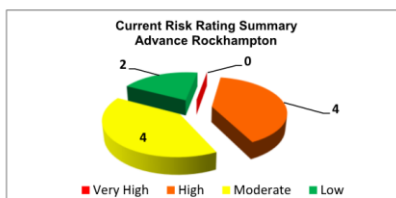
Operational Risk Register Update as at 12 January 2024

Meeting Date: 20 February 2024

Attachment No: 2

ERM OPERATIONAL RISK REGISTER SUMMARY REPORT AS AT 12/01/2024

Rockhampton Regional Council's Current Risk Rating Profile



OPERATIONAL RISKS

Very High and High Current Risk Ratings as at 12/01/2024

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	12/1/24: No Change
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	12/1/24: No changes
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	12/1/24: No changes
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	12/1/24:
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	12/1/24:
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) 2. Revised and updated Local Government Infrastructure Plan (LGIP) adopted 2020. (8/6/20)	High 4	Treat Risk	Manager Infrastructure Planning	12/1/24: No Changes

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	12/1/24: No Changes
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 Advance Rockhampton Strategy and Planning	12/1/24: 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	12/1/24: No Change
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. 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.(19/2/16) 5. Renewal schedule within Asset Management Plan, and maintenance planned in accordance with budget allocation.(3/3/17)	High 4	Accept Risk (ALARP)	Manager Community Assets and Facilities	12/1/24: No Change
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. Infringement Notice Policy and Procedure implemented.(8/6/18) 4. Management has completed a process review internal audit and identified actions have been implemented.(8/6/18) 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	12/1/24: No changes

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	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) 4. Regular Australian Institute of Animal Management webinar attended by Local Laws staff (1/7/22)	High 4	Accept Risk (ALARP)	Manager Planning and Regulatory Services	12/1/24: Local Law Amendments adopted by Council on 11/12/2023.
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	12/1/24: No changes
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	12/1/24: No changes
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	12/1/24: 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. 1. Lease arrangement with Showmen's Guild 2. Council endorsed Rockhampton Region Economic Development Strategy 2023-2028 and Rockhampton Region Economic Action Plan 2023-2028 (section P3) (28/4/23).	High 4	Accept Risk (ALARP)	Executive Manager Advance Rockhampton	12/1/24: No Change
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. 1. Risk shared with Rockynats P/L 2. Council endorsed Rockhampton Region Economic Development Strategy 2023-2028 and Rockhampton Region Economic Action Plan 2023-2028 (section P5) (28/4/23).	High 4	Accept Risk (ALARP)	Executive Manager Advance Rockhampton	12/1/24: 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
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 5	Treat Risk	General Manager Regional Services	12/1/24:
12. Projects and Event Management	P 389	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver the Botanic Gardens & Zoo Redevelopment program could lead to reputational damage and financial impacts	1. Staging of project to deliverable scopes within budget allocations. 2. Review of T&C of contract to reflect current markets risk appetite.	High 4	Treat Risk	Manager Project Delivery	12/1/24: Future Controls: 1. Request scope and time change variation from funding body; 2. Re-package project scope and re-tender works. 90% completed - completion date 12/2/24
12. Projects and Event Management	P 391	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver the Gracemere and South Rockhampton Sewage Treatment Plan (SRSTP) short term strategy could lead to service delivery disruptions, lack of compliance with legislative requirements (including environmental) and reputational damage.	1. Engaged expert consultants. 2. High level strategy to guide implementation. 3. Project governance (PCG) activated.	High 4	Treat Risk	Manager Project Delivery	12/1/24: No Change
12. Projects and Event Management	P 392	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver new South Rockhampton Sewage Treatment Plant could lead to financial impacts, lack of compliance with legislative requirements (including environmental) and reputational damage.	1. Design brief has been prepared.	High 4	Treat Risk	Manager Project Delivery	12/1/24: No Change
01. Asset & Capacity Management	P 449	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Failure to plan for the future of the Pilbeam Theatre in a timely manner as it nears end of life which may result in: Short-term - Failure, rendering the building unusable; Long-term - Inability to support the cultural life of a major regional centre; having safety, service delivery, financial, compliance, facilities, and community relationship consequences for council.	1. Condition Assessments done. 2. Maintenance undertaken (both planned and reactive) 3. Hazard inspections - any identified hazards listed in RiskWare and resolved via the Safety Management system. 4. Contingency planning for alternative event site to maintain portion of service delivery in case of failure.	High 4	Treat Risk	Manager Communities and Culture	12/1/24: No Change
12. Projects and Event Management	P 318	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver the Cell D construction project could lead to closure of the Lakes Creek Road Landfill resulting in cessation of operation of one or multiple sites of operation.	1. Masterplan reviewed and updated to inform cell construction timeframes and capital budget. 2. Sufficient budget contingency to cover construction. 3. Performance specification developed. 4. Contract in place. 5. Project team established.	High 4	Accept Risk (ALARP)	Manager Rockhampton Regional Waste and Recycling	12/1/24: No change

OPERATIONAL RISKS
Risks Undergoing Further Treatment as at 12/01/2024

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 ALL COLUMNS except Resources/Budget Needed; and Performance/Constraints - those cells can be typed in directly
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	12/1/24: No Change
10. Legal, Regulatory & Compliance	211	1.1 We are fiscally responsible	Failure to comply with standards and regulations associated with Fleet and Workshop operations leading to operational disruptions, legal censure, possible fines and loss of reputation.	Moderate 6	Obtain building approval for Gracemere Fleet Operations (12/1/24)				30/06/2025	Manager Corporate and Technology Services	12/1/24: Amend number of third Risk Causation from 2 to 3. Add new Risk Causation 4. Failure to hold required building approval for Workshop operations. Add new Future Control: 1. Obtain building approval for Gracemere Fleet operations. Control Implementation Manager Corp & Tech; Completion date 30/6/25.
09. Knowledge & Information Technology Management	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.	Moderate 6	Conduct risk assessment to prioritise and identify resource requirements to implement recommendations from QAO audit on "Responding to and recovering from cyber attacks" dated 13/12/23 (12/1/24)			15%	30/06/2024	Manager Corporate and Technology Services	12/1/24: Add new Future Control: 1. Conduct risk assessment to prioritise and identify resource requirements to implement recommendations from QAO audit on "Responding to and recovering from cyber attacks" dated 13/12/2023. Control Implementation: Manager Corp & Tech; Completion date 30/6/24; 15%.
09. Knowledge & Information Technology Management	215	Productive workforce, maintaining connected and accessible services - ICT Strategy	Information Systems Unit lacking timely response to rapidly changing or emerging organisational priorities, innovations and projects leading to negative impact on organisational service delivery.	Moderate 6	Digital Readiness Strategy actions being identified and will be implemented (12/1/24).			0%	31/12/2025	Manager Corporate and Technology Services	12/1/24: Add new control: 4. Digital Readiness Strategy adopted by ISSG (21/7/23). Add new future Control 1. Digital Readiness Strategy actions being identified and will be implemented. Control Implementation: Manager Corp & Tech; Completion date 31/12/25; 0%.
09. Knowledge & Information Technology Management	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.	Moderate 6	Digital Readiness Strategy actions being identified and will be implemented.			0%	31/12/2025	Manager Corporate and Technology Services	12/1/24: No Change

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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.	12/1/24: 100% 20/1/23: 80% 26/10/20: 10% 19/2/2016: 90% 2/10/2015: 85% 17/7/2015: 75% (17/4/2015: 60%)	20/1/23: 30/06/2023 30/4/21: 30/6/2022 26/10/19: 30/5/2021 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: 30/06/2016)	Manager Airport	12/1/24: No Change 100% complete now ALARP
01. Asset & Capacity Management	303	5.1 Our Region has infrastructure that meets current and future needs.	Loss of/damage to office and depot facilities at Dooley Street, as key emergency operational area, with an impact on ability to coordinate and deliver services.	Moderate 6	Manager Community Assets and Facilities to make arrangements for a backup generator to be available to run the site in emergency situations.				01/04/2024	Manager Civil Operations	12/1/24:
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.			20/1/23: 10%	20/1/23: 31/8/2024 14/01/22: 31/8/2022	Manager Civil Operations	12/1/24:
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.	High 4	5 year major review of the Local Government Infrastructure Plan (LGIP) is underway. Intent of the review is to ensure better alignment between the LGIP and the Long Term Financial Forecast (21/7/23)		26/8/16: Limiting factors: State Legislation caps infrastructure charges; Decision by Council to charge less, in most cases, than what is allowed under State Legislation.	10%	30/06/2025	Manager Infrastructure Planning	12/1/24: No Changes

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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% 17/7/16: 75% (50%)	21/7/23: 30/06/2024 31/7/21: 30/06/2023 07/08/20: 01/07/2021 14/12/18: 01/07/2020 3/3/17: 01/07/2018 01/07/2016	Manager Infrastructure Planning	12/1/24: No Changes
10. Legal, Regulatory & Compliance	322	F1 Provide high-quality, safe, reliable and cost-effective water and sewerage services.	Failure to comply with legislative requirements for water and sewerage services resulting in fines, loss of reputation and environment or health impacts.	Moderate 5	1. Major capital program addressing identified improvements for treatment plants being implemented and will show as individual projects (20/1/23). 2. Comprehensive review of Drinking Water Quality Management Plan (21/7/23). 29/9/23 3. FRW structure review to enhance engineering, technical and trade capabilities (21/7/23) 29/9/23			10%	31/12/2034	Manager Water and Wastewater	12/1/24:
01. Asset & Capacity Management	323	F3 Responsibly manage, improve and augment infrastructure.	Failure to adequately maintain water and sewage process assets resulting in fines, loss of revenue, disruption to services and loss of reputation.	Moderate 5	1. Major capital program addressing identified improvements for treatment plants being implemented and will show as individual projects (20/1/23). 2. FRW structure review to enhance engineering, technical and trade capabilities (21/7/23) 29/9/23			10%	31/12/2034	Manager Water and Wastewater	12/1/24:
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.			21/7/23: 60% 31/7/21: 95%	31/7/23: 31/12/2024 1/7/22: 30/09/2022 30/10/21: 28/01/2022 31/7/21: 30/09/2021 31/12/2020	Manager Water and Wastewater	12/1/24:

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 ALL COLUMNS except Resources/Budget Needed; and Performance/Constraints - those cells can be typed in directly
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. (closed 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% 17/7/16: 50% (30/1/16: 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 2/10/16: 30/06/2016 17/7/16: 31/12/2016 (31/12/2014)	Manager Water and Wastewater	12/1/24:
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 all key information required for the planning, design and refurbishment of current and future water and sewerage infrastructure. 2. Develop Sewerage Treatment Plants Strategy. (Note: Implementation of this strategy projects out to 2051)			01/07/22: 80%	31/02/21: 31/12/2023 31/12/2022	Manager Water and Wastewater	12/1/24:
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: 31/12/2023	Manager Water and Wastewater	12/1/24:
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%	31/01/2021: 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 Water and Wastewater	12/1/24:

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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. 1. Revise SAMPs to include all key information required for the planning, design and refurbishment of current and future water and sewerage infrastructure. 2. FRW structure review to enhance engineering, technical and trade capabilities (21/7/23) 29/9/23			31/7/23: 80% 01/07/22:- 60% 31/7/21:- 90%	21/7/23: 30/06/2024 01/07/22:- 30/06/23 30/10/21:- 28/1/2022 31/7/21: 30/09/2021 30/06/2021	Manager Water and Wastewater	12/1/24:
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	1- Develop Zoo Master Plan and associated business plans and implement (14/12/18) 1. Implement and continually review Botanical Gardens and Zoo Redevelopment Plan.	Annual budget External contractors to be used. Staff time and management overview.		10%	31/12/2033	Manager Parks	12/1/24:
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	12/1/24:
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. 5. Update Traffic Management Plans at Nth Rton Cemetery to allow for future burial. 6. Investigate reopening Sth Rton Cemetery.		Lack of budget	28/1/23: 30% 14/01/22:- 40% 0%	31/12/2023	Manager Community Assets and Facilities	12/1/24: No Change
03. Community Programs	435	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Inadequate resources/service provision to maintain sporting fields resulting in: injury to patrons; damage to Council's reputation; poor service delivery.	Low 7	Implementation of GIS app into operations to provide better visibility of presence and maintenance visit to sites (20/1/23)			20/1/23: 50%	01/07/2023	Manager Parks	12/1/24:

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04. Disasters; Disasters; Conflicts; & 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).			20/1/23: 10% 31/01/21: 90%	31/10/2023	Manager Parks	12/1/24:
03. Community Programs	440	1.3 We are motivated to provide excellent service and have a strong organisational culture.	Tree falls resulting in: injury/death; damage to property; damage to Council's reputation; negative financial impact.	Moderate 5	1. Tree inventory (capture of assets) commenced [possibly 5-year project] (14/12/18) 2. Develop and implement procedures to incorporate best practice tree risk management in line with LGMS Tree Risk Management Guidelines 2021 (20/1/23). 3. Industry level training for additional key staff responsible for tree inspections and maintenance (20/1/23). 5. Software to be investigated and purchased to manage tree inventory (20/1/23).	(1, 5) Budget unknown - possible consultant fee to identify best practice tree inventory software and purchase of software (3) Estimate \$20,000	Tree inventory currently paused-waiting-for-implementation of RAMP. (9/8/19) (1) Alternative software needs to be identified and implemented. Resources for ongoing management of the database currently unknown (20/1/23). (2) Lengthy process to gain council adoption. Risk of non-adoption (20/1/23). (3) Staff willingness to upskill (20/1/23). (4) Council's willingness to adopt proposed service levels (20/1/23).	28/4/23: 40% 20/1/2023: 30% 14/12/18: 20%	20/1/2023: 31/01/28 14/12/18: 31/12/2023	Manager Parks	12/1/24:
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	12/1/24: No Change
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	12/1/24:
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	12/1/24: No change

SUMMARY REPORT - Treat

6/8

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 ALL COLUMNS except Resources/Budget Needed; and Performance/Constraints - those cells can be typed in directly
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% 02/10/2016: 15% 2%	8/6/18: Timely post event. 16/6/17:- 30/06/2018 19/2/16:- 30/06/2017 01/12/2016	Manager Parks	12/1/24:
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	12/1/24: 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 (1/7/22)			29/9/23: 50% 40%	1/07/22: 31/12/2023 31/12/2021	Manager Planning and Regulatory Services	12/1/24: No changes
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 5	5. Statutory approvals initiated. 6. Environmental approvals initiated. 7. Concurrent "building/approval" strategy is being implemented (30/10/21) 8. Environmental Authority received for 2025 start. New conditions to be assessed and compliance requirements planned and budgeted for (28/4/23)			29/9/23: 70% 60%	28/4/23: 01/03/2024 1/7/22:- 01/03/2023 30/10/21: 30/4/2022 30/09/2021	General Manager Regional Services	12/1/24:
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.	Moderate 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) 4.-Further assessment of water filter cells refurbishment program, to monitor efficiency improvements (28/4/23). 5. Upgrade of sedimentation tanks to current technology, to enhance pre-treatment process (28/4/23).			21/7/23: 80%	28/4/23: 31/12/2024 30/10/21:- 31/01/2023 30/4/21:- 31/07/2021 30/04/2021	General Manager Regional Services	12/1/24:
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.	Moderate 6	(20/1/23) Construction phase: 1. Implement Terms and Conditions of GC 21 contract. 2. Employ local indigenous representative/s. 3. Council to advocate for additional project grant funding from the Federal Government to reflect current market responses to project tender. (28/4/23) - completed (12/1/24).			Construction: 12/1/24: 10% 0%	Construction: 12/1/24: 30/9/2025 31/12/2024	Manager Project Delivery	12/1/24: Future risk control 3 completed. Council has been successful in obtaining appropriate funding allocation from State and Federal Government. % Complete - 10% Completion Date September 2025

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 ALL COLUMNS except Resources/Budget Needed; and Performance/Constraints - those cells can be typed in directly
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.	Moderate 6	1. Monitor project program (29/9/23) 2. Implement terms and conditions of GC21 contract (29/9/23)			12/1/24: 90% 70%	31/03/2024	Manager Project Delivery	12/1/24: 90 % Complete. Completion date 31 March 2024
12. Projects and Event Management	P 389	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver the Botanic Gardens & Zoo Redevelopment program could lead to reputational damage and financial impacts	High 4	1. Request scope and time change variation from funding body (12/1/24) 2. Re-package project scope and re-tender works (12/1/24).			12/1/24: 90%	12/02/2024	Manager Project Delivery	12/1/24: Future Controls: 1. Request scope and time change variation from funding body; 2. Re-package project scope and re-tender works. 90% completed - completion date 12/2/24
12. Projects and Event Management	P 391	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver the Gracemere and South Rockhampton Sewage Treatment Plant (SRSSTP) short term strategy could lead to service delivery disruptions, lack of compliance with legislative requirements (including environmental) and reputational damage.	High 4	1. Finalise design including design reports 2. Finalise cost plans 3. Initiate collaboration with approval authorities. 4. Implement short term strategy.	\$10m-\$65m		21/7/23: 20%	31/07/2025	Manager Project Delivery	12/1/24: No Change
12. Projects and Event Management	P 392	5.1 Our Region has infrastructure that meets current and future needs.	Failure to deliver new South Rockhampton Sewage Treatment Plant could lead to financial impacts, lack of compliance with legislative requirements (including environmental) and reputational damage.	High 4	1. Finalise design including design reports 2. Finalise cost plans 3. Initiate collaboration with approval authorities.	\$200m		0%	31/12/2030	Manager Project Delivery	12/1/24: No Change
01. Asset & Capacity Management	P 449	2.1 Our places and spaces enhance the liveability and diversity of our communities.	Failure to plan for the future of the Pilbeam Theatre in a timely manner as it nears end of life which may result in: Short-term - Failure, rendering the building unusable; Long-term - Inability to support the cultural life of a major regional centre; having safety, service delivery, financial, compliance, facilities, and community relationship consequences for council.	High 4	Report to be presented to Council advising of the building and inherent infrastructure's condition, so that Council can decide on the way forward (eg: new building, or some other solution)			70%	31/10/2023	Manager Communities and Culture	12/1/24: No Change

Appendix A – Rockhampton Regional Council - Risk Calculator and Tables Diagram

Action Table
(Risk Criteria)

Risk Rating	Action Required
Red = Very High (1-3)	<p>Employees to escalate to Risk Owners (Managers) and Risk Owner to immediately advise Leadership Team/CEO.</p> <p>Requires ongoing executive level oversight. The level of risk warrants that all possible mitigation measures be analysed in order to bring about a reduction in exposure.</p> <p>For Safety Risks – Don't proceed any further</p> <p>Workers are to take immediate action as outlined in the WH&S Risk Management Procedure</p>
Orange = High (3-5)	<p>Employees to immediately escalate to Risk Owners (Managers) and Risk Owner to escalate to General Manager.</p> <p>The level of risk is likely to endanger capability and should be reduced through risk reduction strategies where possible. Risk Owners to detail risk treatment action plans and resources required as necessary.</p> <p>For Safety Risks – Don't proceed any further</p> <p>Prioritised action required by workers as outlined in the WH&S Risk Management Procedure</p>
Yellow = Moderate (5-7)	<p>Employees to immediately escalate to Risk Owners (Managers) and Risk Owner to advise General Manager.</p> <p>This level of risk should not automatically be accepted when evaluated but rather a cost-benefit analysis is required to determine if treatment is required.</p> <p>For Safety Risks</p> <p>Planned action by workers to be taken as outlined in the WH&S Risk Management Procedure</p>
Green = Low (7-9)	<p>Employees to advise Risk Owners.</p> <p>Manage by routine procedures. Monitor trends.</p> <p>For Safety Risks</p> <p>Workers are to action by routine procedures as outlined in the WH&S Risk Management Procedure</p>

Likelihood Assessment Table

RATING	Likelihood Assessment		
	Probability	Frequency and or Exposure	Colloquial Description (use for safety consequences only)
E	>95% - 100%	Weekly	Is expected to occur at most times
D	>70% -95%	Monthly or several times a year	Will probably occur at most times
C	>30% -70%	Once every 1-5 years	Could occur at some time
B	>5% – 30%	Once every 5-15 years	Might occur at some time
A	<5%	Greater than every 15 years	May occur in rare circumstances

Consequence Table, and
(Potential Exposure Table)

CONSEQUENCE DESCRIPTORS (Detrimental in black and Beneficial in red)					
Consequence →	1	2	3	4	5
Potential Exposure →	(1. Insignificant)	(2. Minor)	(3. Moderate)	(4. Major)	(5. Catastrophic)
Community Relationships	Occasional local negative publicity. Council policy has low impact on community. Negligible improvement to image and reputation in a few areas of Council.	Periodic, local negative publicity arising from short term community concerns. Some disagreement between policy and public opinion. Image and reputation improved in some areas of Council.	Increasing and broadening negative publicity, loss of customer confidence, escalating customer complaints. Reputation affected. Obvious disagreement between policy and public opinion. Some enhancement to image and reputation across Council.	Sustained negative publicity surrounding possible Government enquiry, Coroner's enquiry or other legal proceedings or a loss of accreditation. Reputation tarnished. Major disagreement between policy and public opinion. Noticeable improvements to image and reputation across Council	State Government dismisses Council with severe damage to Council's reputation. Total disagreement between policy and public opinion. Image and reputation enhanced to a very high level across Council
	Minimal effect on service delivery. Little or no impact on customer expectations	Service delivery delays and disruptions localised to a few work locations. Limited impact on customer expectations	Service delivery delays and disruptions in a number of work locations. Some impact on customer expectations.	Service delivery severely affected at multiple work locations. Some areas unable to meet customer expectations	Cessation of operation of one or multiple major sites of operation. Inability to meet customer expectations
Service Delivery	Negligible improvements in efficiency and customer service levels in a few areas.	Some service delivery areas across Council have achieved modest improvements in efficiency and customer service levels.	A high percentage of service delivery areas across Council have achieved improvements in efficiency and customer service levels.	All service delivery areas across Council are operating with efficiency and customer service level improvements	All service delivery areas across Council are operating with high efficiency and customer service level improvements.
Infrastructure / Facilities / Assets	Minimal effect on infrastructure, assets, facilities, records, ICT data or communications systems	Localised damage to infrastructure, assets, facilities, or records. Restricted access to ICT data, records / records systems or communications systems during work hours.	Temporary damage to infrastructure, assets, facilities and more widespread damage to records. Temporary restricted access to ICT data records / records systems or communications systems for days	Restriction to or damage to some infrastructure, assets, facilities utilities, records / record systems, ICT data & communications systems resulting in prolonged service disruption.	Loss of all or some major infrastructure, assets, facilities, utilities, records / record systems, ICT data and communications systems. Permanent damage to infrastructure (etc) where services have ceased.
Financial <small>(The annual report contains the net rates & utility revenue amount or contact finance)</small>	Loss or gain of < one tenth% of annual net rates & utility revenue. Budget loss or gain for a Major Event or Capital Project of <1%.	Loss or gain of between one tenth% & < one quarter% of annual net rates & utility revenue. Budget loss or gain for a Major Event or Capital Project of 1% to 5%.	Loss or gain of between one quarter% & < 1% of annual net rates & utility revenue. Budget loss or gain for a Major Event or Capital Project of 5% to 10%.	Loss or gain of between 1% & 17% of annual net rates & utility revenue. Budget loss or gain for a Major Event or Capital Project of 10% to 20%.	Loss or gain of 17% or more of annual net rates & utility revenue. Budget loss or gain for a Major Event or Capital Project of 20%.
Strategic	Little or no effect on corporate / operational plan objectives.	Minor parts of corporate / operational plan objectives not being addressed.	Some corporate / operational plan objectives not being addressed effectively which may impact on their achievement.	A number of corporate / operational plan objectives not being addressed effectively which will prevent their achievement in almost all cases.	Multiple corporate / operational plan objectives not being addressed for an extended period preventing their achievement.
	Negligible improvement in corporate / operational plan objective achievement.	Minor contribution towards all corporate / operational plan objectives being achieved.	Moderate contribution towards all corporate / operational plan objectives being achieved.	All corporate / operational plan objectives meet with some exceeding required level of achievement.	All corporate / operational plan objectives exceeded required level of achievement.
Compliance <small>(includes environmental compliance)</small>	No known regulatory or statutory non-compliances. Low level environmental impact	Council experiences some temporary non-compliances. Environmental damage is easily contained and controlled	Temporary non-compliance with legislative requirements with a high number of regulatory conditions imposed. Environmental damage is not minor but responds to internal treatment	Legislative non-compliance results in multiple terminations of staff. Major environmental damage requiring outside assistance to rectify	Legislative non-compliance results in criminal charges and high level damages awarded against Council and Council staff. Environmental damage extensive, with irreversible long term effects
Safety	No harm, injuries or ailments requiring treatment to public/workers	Minor harm or injury where first aid is required for public/workers	Harm, injury or illness requiring professional medical treatment for public/workers	One or more public/workers requiring hospitalization & immediate medical treatment with the potential for permanent / long term incapacitation	Loss of life or multiple loss of life to public/workers. Life threatening injury / illness to public/workers.
FRW Water Quality	Isolated exceedance of aesthetic parameter with little or no disruption to normal operations	Potential local aesthetic, isolated exceedance of chronic health parameter	Potential widespread aesthetic impact or repeated breach of chronic health parameter	Potential acute health impact, no declared outbreak expected	Potential acute health impact, declared outbreak expected

RISK CALCULATOR

CONSEQUENCE RATINGS					
	1.	2.	3.	4.	5.
E	Moderate 5	High 4	High 3	Very High 2	Very High 1
D	Moderate 6	Moderate 5	High 4	Very High 3	Very High 2
C	Low 7	Moderate 6	Moderate 5	High 4	Very High 3
B	Low 8	Low 7	Moderate 6	High 5	High 4
A	Low 9	Low 8	Moderate 7	Moderate 6	High 5

**11.9 WHOLE OF COUNCIL CORPORATE PERFORMANCE REPORT FOR PERIOD
ENDING JANUARY 2024**

File No: 1392
Attachments: 1. WOC Report - January 2024 [↓](#)
Authorising Officer: Evan Pardon - 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 31 January 2024 for Councillors' information.

OFFICER'S RECOMMENDATION

THAT the Whole of Council Corporate Performance Report for period ending 31 January 2024 be "received".

COMMENTARY

The Whole of Council Corporate Performance Report for period ending 31 January 2024 is presented for Council's consideration.

WHOLE OF COUNCIL CORPORATE PERFORMANCE REPORT FOR PERIOD ENDING JANUARY 2024

WOC Report - January 2024

Meeting Date: 20 February 2024

Attachment No: 1

Whole of Council



Corporate Performance Report

01 January 2024 – 31 January 2024

Corporate Performance Report | 01 January 2024 – 31 January 2024

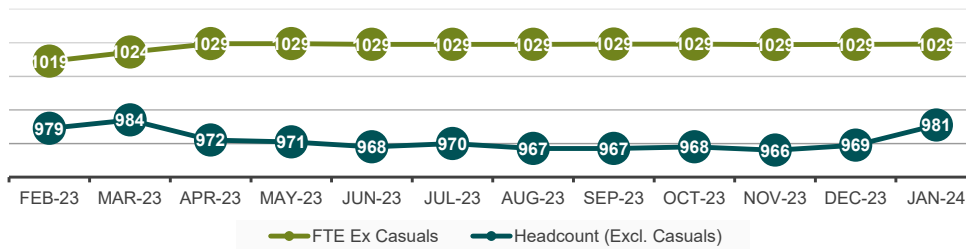
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CORPORATE SERVICES

Human Resources

WORKFORCE

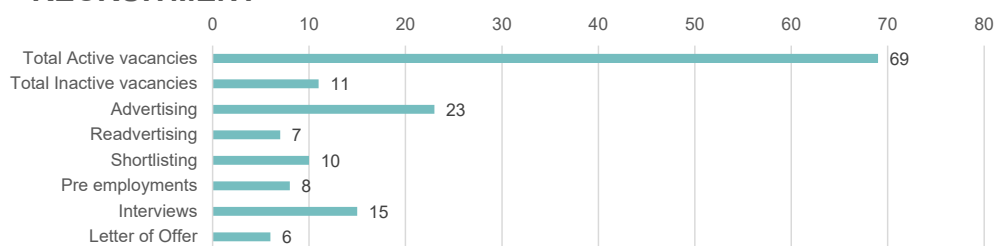
**Commentary:**

Establishment (FTE) – Our positions include the total number of positions in Council, including Full Time and Part Time. These positions will vary from Permanent roles to Fixed Term roles and the above figures exclude Casuals.

Employees (Headcount) - Our workforce includes the total number of employees employed by Council including full time and part time employees (excludes labour hire and contractors). Figures above show Headcount totals excluding casuals.

Council had 62 Casuals available for month of January.

RECRUITMENT

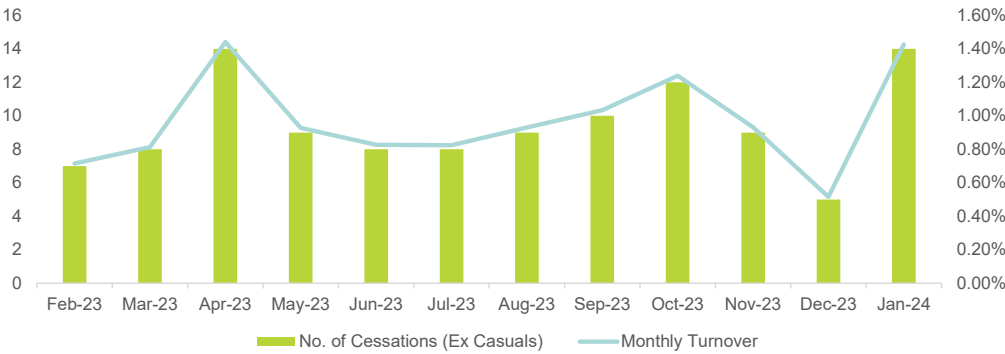


Commentary: Active vacancies are those positions currently being recruited, including casual positions, long term leave and fixed term backfilling. Inactive vacancies are positions that are currently under review or on hold.

Inactive vacancies for previous month – 22

Corporate Performance Report | 01 January 2024 – 31 January 2024

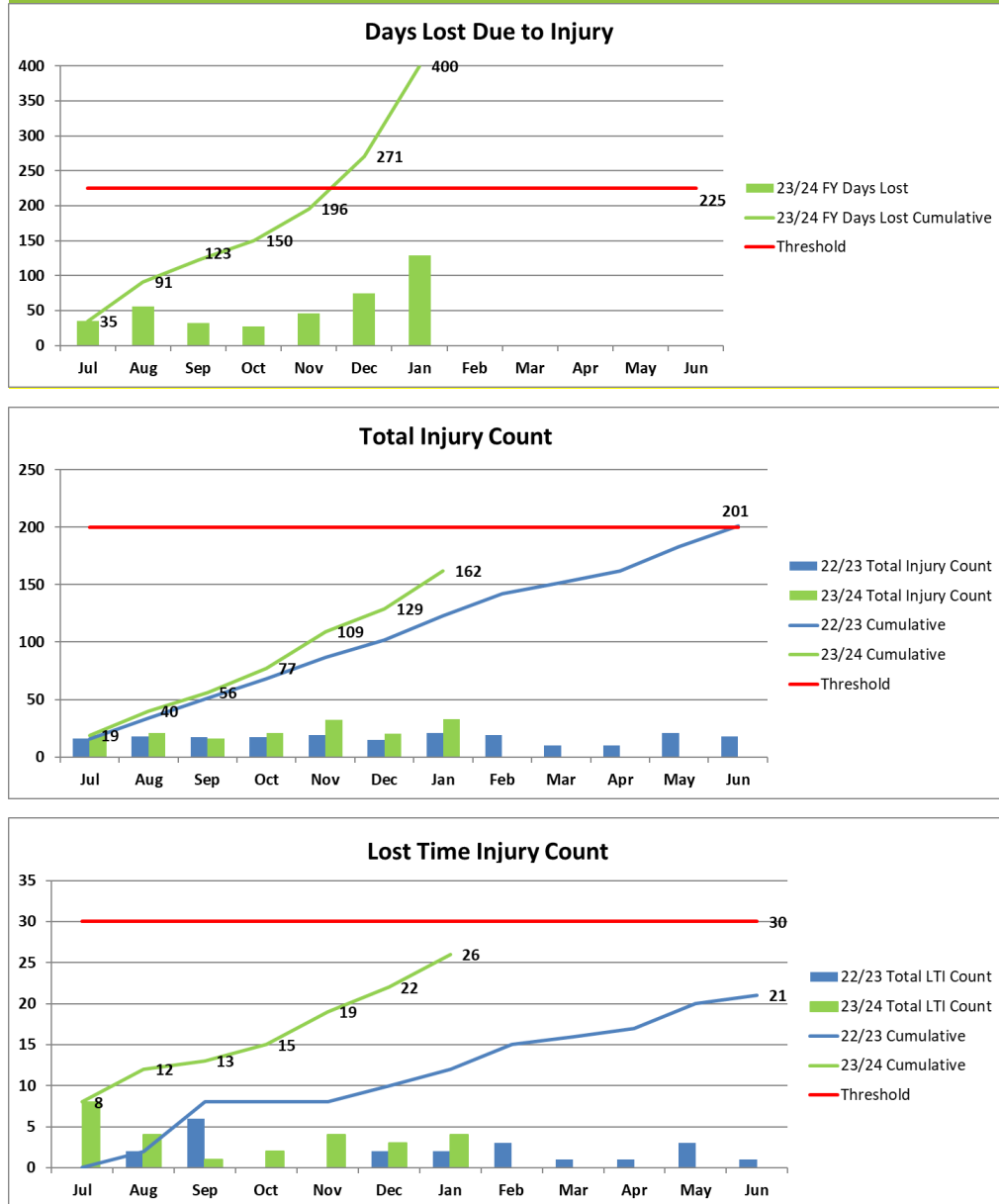
STAFF TURNOVER - 11.63%



Commentary: Staff turnover for the previous 12 months is 11.63%. This is considered to be an acceptable level of employee turnover. Casual employees are excluded from staff turnover calculations.

Corporate Performance Report | 01 January 2024 – 31 January 2024

Safety



Administrative Action Complaints

Departmental Report – Number of level 3 Administrative Action Complaints as of 1 July 2023 – 31 January 2024.

Department	AAC* Level 3	Queensland Ombudsman Referrals to RRC	Queensland Ombudsman Requests from RRC	Open /closed
Office the CEO	0	0	0	-
Regional Services	3	1	1	1 Open 2 Closed
Community Services	8	1	1	3 Open 5 Closed (2 closed, received in 22/23 FY)
Corporate Services	2	0	0	1 Open 1 Closed
RRC Totals	13	2	2	

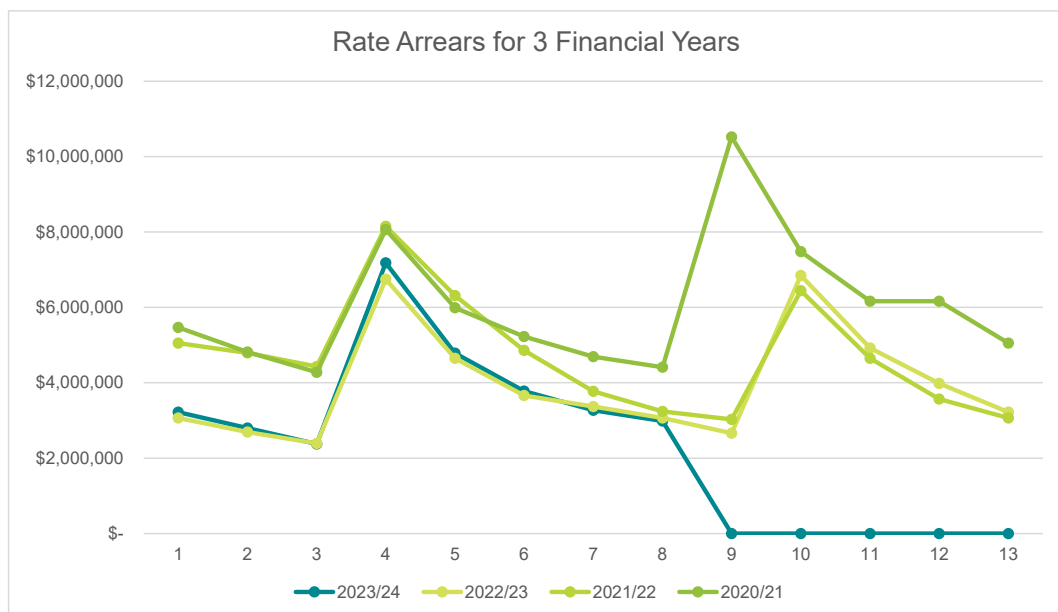
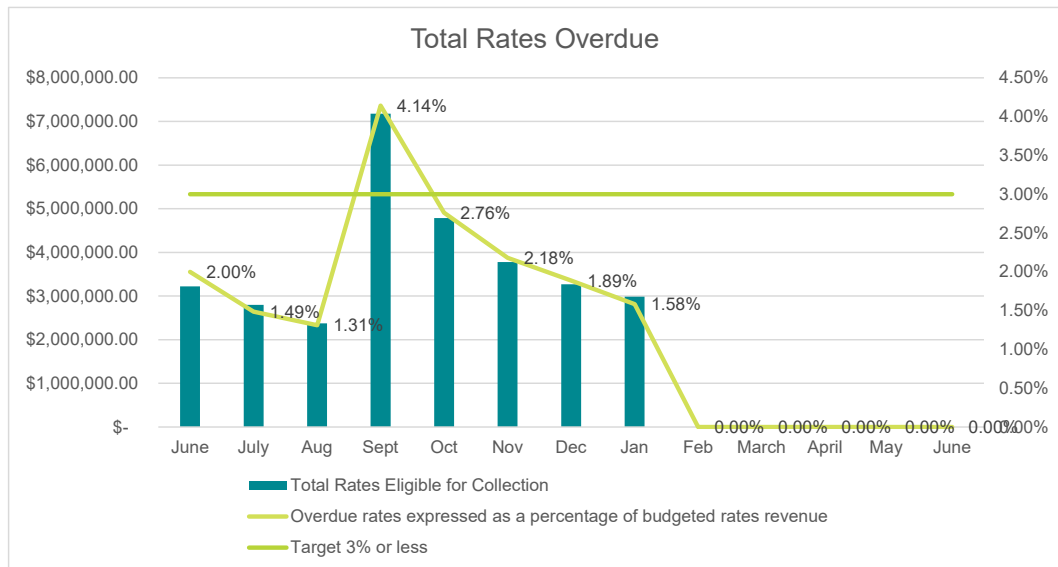
* AAC - Administrative Action Complaints

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%	94%
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%	93%
Ensure supplier payments are made within stated trading terms.	90%	85%

Corporate Performance Report | 01 January 2024 – 31 January 2024

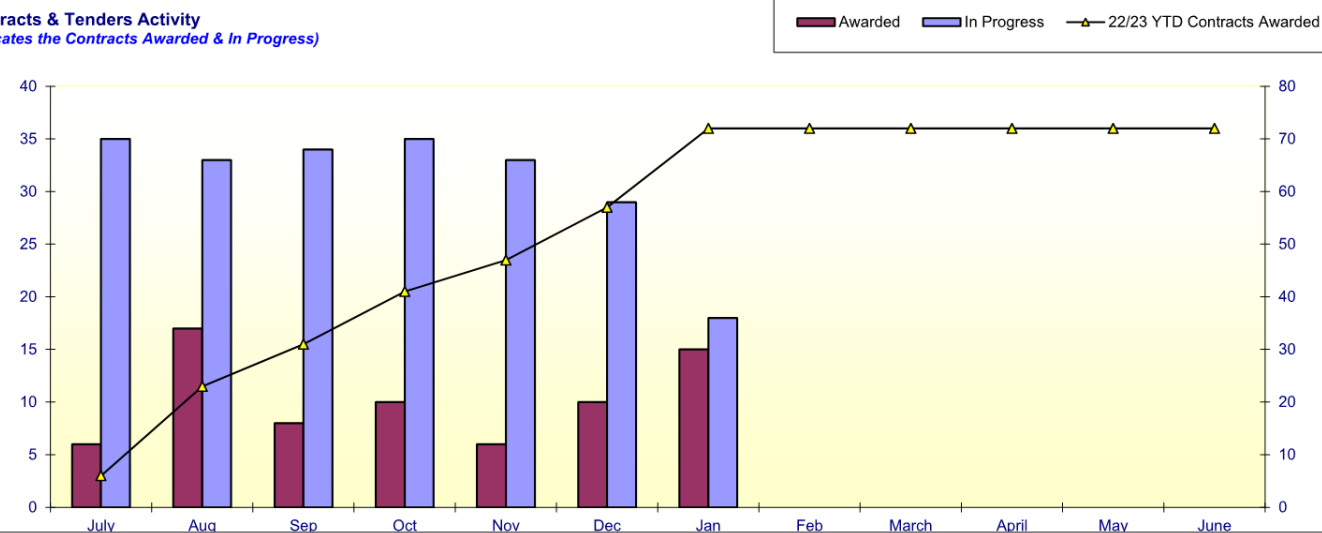
Rates



Procurement & Logistics

Contracts & Tenders Activity

(Indicates the Contracts Awarded & In Progress)



Contracts Awarded: 15

TEN15475 - Service Maintenance of Airconditioning - Cass Cooling Pty Ltd & Total Ventilation Hygiene Pty Ltd - SOR
 TEN15567 - Recyclables Transport Services - Kriaris Transport Pty Ltd - SOR
 TEN15628 - Supply & Delivery of Cleaning Products & Cleaning Consumables - Various - SOR
 TEN15633 - Stage 1A Botanic Gardens Amenities - Diversified Building Services (Qld) Pty Ltd - \$7,183,383.80
 TEN15636 - RPQS Provision of Trade Services - Various - SOR
 TEN15654 - Chemical Analysis of Water and Effluent - Australian Laboratory Services Pty Ltd - SOR
 TEN15655 - RPQS Supply & Delivery of Roadmaking Materials - Various - SOR
 TEN15671 - RPQS Supply & Delivery of Motor Vehicles - Various - SOR
 TEN15680 - RPQS Marketing Promotions, Advertising and Media Services - Various - SOR
 TEN15688 - Bitumen Reseal Program 2023-2024 - Boral Resources (QLD) Pty Ltd (\$532,035.46) and Colas Queensland Pty Ltd (\$510,580.85)
 TEN15694 - Supply of AV & Production Equipment Rockynats 04 - Event Solutions Group Pty Ltd T/A Stage and Audio - \$105,015
 TEN15696 - PSA Supply & Delivery of Workshop Consumables - Wurth Australia Pty Ltd - SOR
 QUO15729 - Servicing and Maintenance of Thermostatic Mixing Valves and Water Filters - Peter Jones Plumbing Pty Ltd - SOR
 QUO15733 - Upgrade Weighbridges at Lakes Ck Waste Transfer Facility - Australasia Scales Pty Ltd - \$84,499

Contracts Awarded (Continued)

QUO15767 - Athelstane Bowls Club Disable Ramp - Adsun Energy Pty Ltd - \$184,653

PSA = Preferred Supplier Arrangement
 RPQS = Register of Pre-Qualified Suppliers
 SOR = Schedule of Rates

Contracts in Progress: 18

TEN15294 - Kershaw Gardens Playground Precinct Pathway Upgrade - On Hold
 QUO15529 - Supply & Delivery of Aluminium Chlorohydrate - Under Evaluation
 EOI15595 - Supply of Asphalt Mixture - Under Evaluation
 TEN15668 - 42nd Battalion Memorial Pool Water Slide Maintenance - Under Evaluation
 TEN15684 - RPQS Provision of Staff Training & Development - Under Evaluation
 TEN15690 - Management of Four Aquatic Facilities - Document Development
 TEN15693 - RPQS Hire of Road Reclaimers & Spreader Trucks - Closed 10 January 24 - Under Evaluation
 TEN15698 - Cleaning Services at Various Council Facilities - Under Evaluation
 TEN15706 - WWII Memorial Aquatic Centre Solar Generation Facilities - On Hold
 TEN15744 - Elizabeth Park Lighting Upgrade - Closing 10 January 2024
 TEN15752 - Meerkat and Perentie Shade Shelters - Closing 17 January 2024
 TEN15771 - Hi Lift Roof Replacement at GWTP - Document Development
 EOI15785 - Organics Processing Solution - Document Development
 QUO15102 - Natural Disaster Damage Inspections - recommencement of document development
 TEN15755 - North Rockhampton Flood Backflow Prevention Project - Document Development
 QUO15971 - Walter Reid Unit Internal Demolition - Document Development
 TENXXXXX - RPQS Sale of Scrap Metal - Document Development
 TENXXXXX - RPQS for Hire of Impact Crushing Services - Document Development

PSA = Preferred Supplier Arrangement
 RPQS = Register of Pre-Qualified Suppliers
 D & C = Design and Construct

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.
Note: The % of top 100 suppliers under Contract for the January to March quarter will be completed in April.

Customer Request Statistics

Customer Requests Completed Monthly & Top 5 Customer Requests

	January
Requests Logged	4473
Same month Completed	3343
% completed same month	75%
Completed Total for Month	3952
Total Pending	2131
Top 5 Requests for Month	Vector Misting Overgrown Lot Water Leak Replacement Bins Financial Rate Searches

Total outstanding customer requests up to 3 months old: 1529

COMMUNITY SERVICES**Directorate****POINTS OF INTEREST**

- 2023/2024 Round 2 of the Community Assistance Program Funding Schemes are currently opened closing 26 February.
- Community Relationship Officer has had a busy start to the year:
 - Liaising/meeting with 16 groups/networks including First Nations groups Darumbal and Gaangalu as well as Mundagatta/Groove Co and CQID, Qld Police Service Crime Prevention.

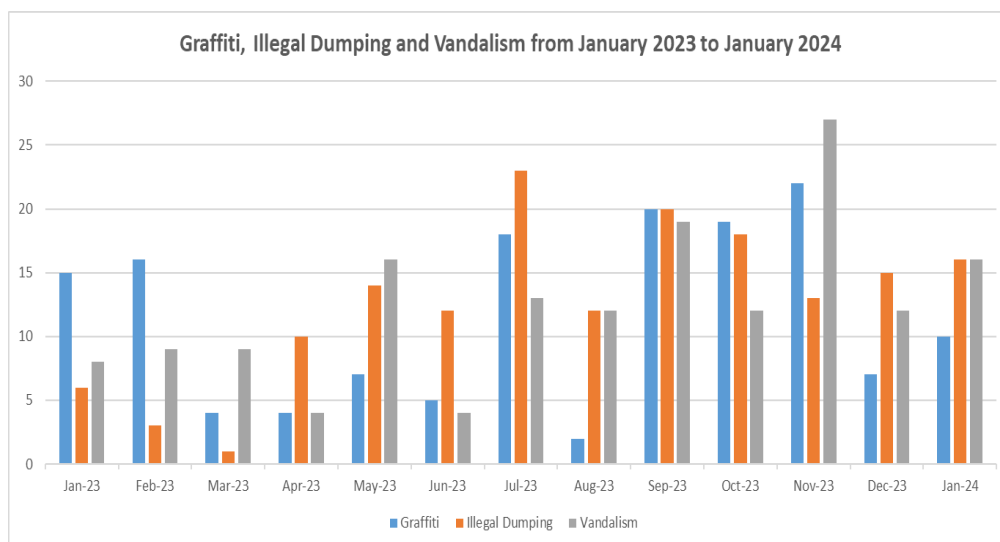
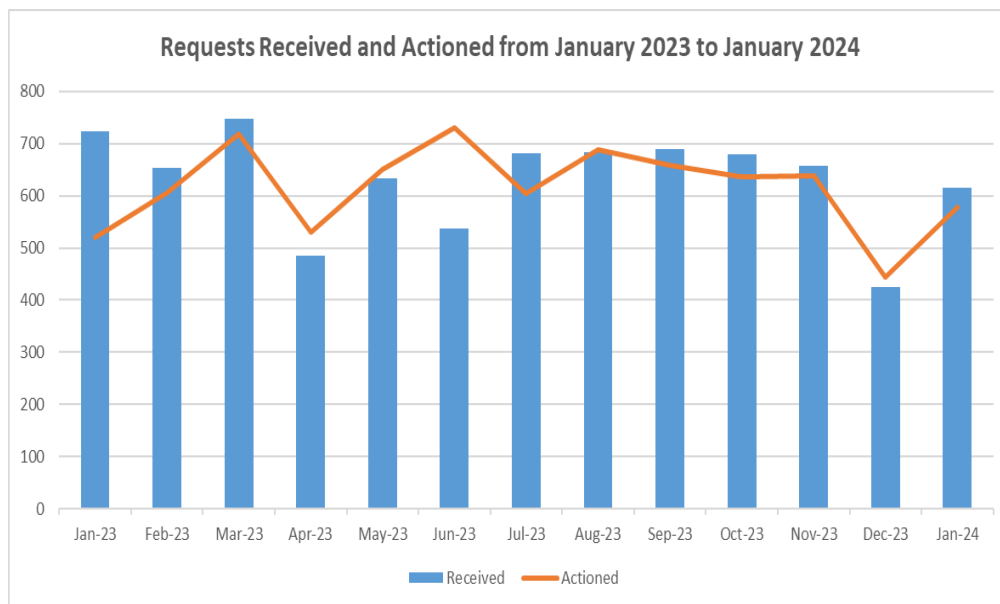
Environmental Sustainability**POINTS OF INTEREST**

- The Sustainability Team established a new Service Agreement with Glenmore State High School to deliver on-ground NRM works at Nurim as part of the Yadaba Nunthi (Respect for Country) initiative.
- The Sustainability Team established a new 5-year Service Agreement with Multicultural Australia, designed to deliver continuing on-ground NRM works on Council-managed land in association with the Skilling Queenslanders for Work program.
- The Sustainability Strategy Executive Group met on 30 January 2024 to review Q2 sustainability performance against the annual action plan (all 70 actions are currently on-track for delivery).

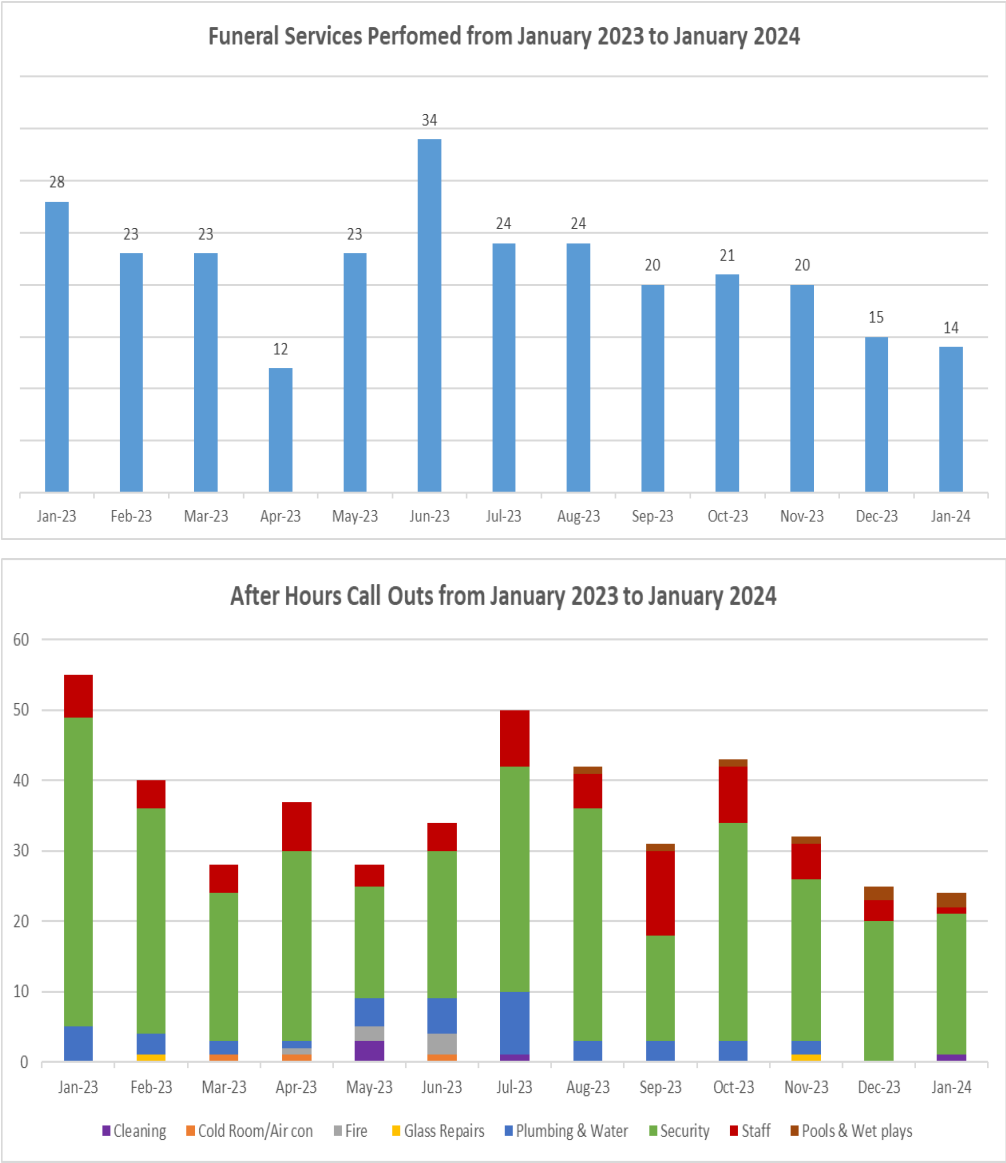
Community Assets & Facilities**POINTS OF INTEREST**

- Rockhampton Regional Council were successful in the Expression of Interest to host the LGAW Heritage Conference in 2024.
- Jefferies Park upgrades commenced and scheduled to be completed by ANZAC Day 2024.
 - Upgrades include all ability footpaths and designated disabled parking.
- Marmor Memorial Park renewal commenced.

Corporate Performance Report | 01 January 2024 – 31 January 2024



Corporate Performance Report | 01 January 2024 – 31 January 2024



Communities & Culture

POINTS OF INTEREST

Grease rehearsals commenced, with a Character development workshop for the actors from professional actors Carita Farrar and Hayden Spencer. The Walter Reid Cultural Centre started the new year with a dance competition, and the showgrounds welcomed back the Saloon car club's Speedway, as well as hosting Council's Australia Day celebrations.

62 Victoria Parade (the Old Gallery site) has been busy with regular rehearsals for Grease, as well as the commencement of it's use for regular meetings.

LIBRARY STATISTICS

LIBRARY STATISTICS	YTD 23/24	22/23	21/22	SLQ target	YTD RRL	22/23 RRL	QLD AV 21/22
Loans (physical & online)	266,491	448,601	427,335	5-8 per capita	3.27	5.47	7.35
Physical Items	175,165	167,810	177,999	0.85-1.5 per capita	1.98	2.05	1.1
Physical Visits	110,046	165,490	143,145	4.8 per capita	1.35	2.02	3.03
Online Visits (now inc Facebook)	49,354	20,167	16,628	No target			
Programs & Activities	597	897	728	No target			
Program Engagement	29,714	43,328	11,385	0.4 per capita	0.36	0.53	0.27
Active Members	20,413	19,791	20,217	44% of pop.	25.04%	24.14%	38.77%
New Members	1,715	3180	2606	No target			
Customer Queries	39,510	68,404	65,031	No target			

RRC LIBRARY MEMBERSHIP

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
20,018	20,176	20,366	20,444	20,480	20,251	20,413					

HISTORY CENTRE ATTENDANCE 23 /24

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 23/24	22/23	21/22
176	196	163	158	108	107	132						1040	1,778	1,715

CHILDCARE STATISTICS UTILISATION % 23/24

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	YTD 23/24	22/23	21/22
98	99	99	99	99	94	92						-	88	96

MAJOR EVENTS ATTENDANCE

Venue Event Attendance	YTD 23/24	22/23	21/22
Pilbeam	33,412	64,130	52,176
R'ton Showgrounds	55,105	169,642	146,947
Mt Morgan Showgrounds	1,452	1,633	N/a
Walter Reid	4,837	6,901	6,641
62 Victoria Parade	2,289	4,104	822

HERITAGE VILLAGE ATTENDANCE

Heritage Village Visitor Types	YTD 23/24	22/23	21/22
General Admittance	4,701	6,208	4,738
School Tours Numbers	1,187	1,736	1066
Other Tour Numbers	12	286	202
School Holiday Activities July – 6 day period	260	256 (Rain)	1,801
School Holiday Activities Sept – 6 day period	918	374 (Rain)	803
School Holiday Activities Easter		731	967
School Holiday Activities June		666	
Cultural Festival	N/a	N/a	1,570
Markets	12,688	13,375	2,944
Emergency Service Day, Halloween	N/a	500	-
TOTAL	19,766	24,132	15,523

MONTHLY VOLUNTEER HOURS

Site	YTD 23/24	22/23	21/22
Friends of the Theatre	2,128	3,895	4,002
Friends of the Village	14,202	27,517	26,915
Archer Park Rail Museum	8,323	10,819	7,618
Rockhampton Museum of Art	637	869	160
Mount Morgan Railway	5,819	7,933	1,053

RAIL MUSEUMS ATTENDANCE

Museum Attendance	YTD 23/24	22/23	21/22
Archer Park Museum	2,333	5,851	4,713
Mount Morgan Museum	2,003	3,252	2,834

ROCKHAMPTON MUSEUM OF ART

RMOA saw patronage on the rise once again in January, beginning mid-month. Being the tail end of the holiday period, the team has been focusing on forward planning for a busier-than-usual year, with many Beef related corporate hires, and some large scale programming as a part of the RMOA offering, as well as Riverfest.

Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
11,718	6,879	6,770	9,256	5,730	4,255						

RMOA Activity	YTD 23/24	22/23	21/22
Programs	324	321	124
Member Events	10	17	9
Group Tour Bookings	25	55	9
Corporate Hire	14	21	15
Exhibitions	9	13	9
Artist in Residence (days)	20	82	Na
Shop Sales	\$60,184	\$80,313	Na
Attendance	49,629	81,678	32,248

HOME ASSIST TABLE

*This program provides services to the following local government areas:
Rockhampton, Banana, Central Highlands, Gladstone, Livingstone*

STATE GOVERNMENT – DEPARTMENT OF COMMUNITIES, HOUSING & DIGITAL ECONOMY –

HOME ASSIST PROGRAM



Measured Service Type	Reporting Hrs/ Month	Monthly Output Target	Year To Date Actual	Output Service Delivery Targets
Info Refer	85 hrs	105 hrs	1,743 hrs	1,268.26
Home Maintenance	706 hrs	775 hrs	4,335 hrs	9,300.55

CQ Home Assist Secure assisted 449 State Funded clients with a total of 836 information, referral and maintenance activities in January.

January Breakdown of Client Services Provided by Region			
Region	Number of Registered Clients	% of Clients Serviced for Month	% YTD Avg
Rockhampton	2,357	67	68
Banana Shire	61	1	1
Central Highlands	60	1	1
Gladstone	527	13	12
Livingstone	915	18	18
TOTAL	3,920	100	100

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CHSP – Federal Funding

Measured Service Type	Current Month Outputs	Monthly Output Service Delivery Target	YTD Actual	Financial Year Service Delivery Target
Garden Maintenance	253 hrs	See below	See below	See below
Major Home Maintenance	152hrs	See below	See below	See below
Minor Home Maintenance #incl Field Officer Travel, First Interviews/Info Refers Minor Home Maintenance Field Officer Additional Hours	278 hrs	See below	See below	See below
Total measure output hours	683 Hrs	467 hrs	5,003 hrs	5,613 hrs
Complex & Simple Mods	\$20,127	\$43,473	\$168,825	\$521,685

CQ Home Assist Secure assisted 737 Federally Funded clients with a total of 876 information, referral, maintenance and modification activities in January.

January Breakdown of Client Services Provided by Region			
Region	Number of Registered Clients	% Total Clients Serviced for Month	% YTD Avg
Rockhampton	1,927	53	56
Banana Shire	99	1	1
Central Highlands	87	1	1
Gladstone	869	22	21
Livingstone	939	23	21
TOTAL	3,921	100	100

The program CQ Home Assist Secure handled a total of 2,900 calls in January.

Parks

POINTS OF INTEREST

ZOO VISITATION, ENCOUNTERS & COMMUNITY INVOLVEMENT

Measure	Measurement	January 2024	January 2023
Zoo Visitors	Numbers	11,396 (VERY hot and humid weather) some days with "Real Feel" of over 45 degrees.	11,390
Animal Encounters CONDUCTED	# Meerkat Encounters	31 *some cancelled due to extreme heat	40
	\$ Meerkat Encounters	\$9,500	\$3,400
	# Otter Encounters	6	-
	\$ Otter Encounters	\$495	-
	# Junior Zookeeper	3	-
	\$ Junior Zookeeper	\$1,950	-
	# Snake Encounters	0	-
	\$ Snake Encounters	\$0	-
	Encounters Free	0	0
	\$ Equivalent Free	\$0	\$0
Gift Vouchers	# Combined encounters	9	-
	\$ Combined encounters	\$736	-
Tours (Time Safaris)	#Bookings	60 Some cancellations due to storms and unable to attend due to flooding	-

Corporate Performance Report | 01 January 2024 – 31 January 2024

Volunteers / Students	Volunteer Hours	308	375
	Student Hours	0	106.5
Guest donations	Donation \$	\$1,288.25	\$1,639
	Online donations	\$25	-
Money RRC donated to Conservation Trust	15% Encounters	\$838.09	\$448
	15% Donations	\$196.99	\$246
	Total	\$1,035.08	\$694
Facebook	Facebook Followers	41,250	31,782
	Facebook Reach	503,284	208,769
	Facebook Engagements	16,729	18,897

- Tender awarded for the construction of the front entrance building including amenities, multipurpose room, reptile enclosures and toilets.
- The macaw's new enclosure has been completed after extensive renovations. The macaws have been successfully moved over and are settling into their new home.

PARKS OPERATION

- Parks Operations have been working hard to get on top of seasonal grass growth around the region.
- Site preparation was successfully completed at Saleyards Park for the Reconciliation Rugby League Carnival.

ARBORICULTURE STREETSCAPES

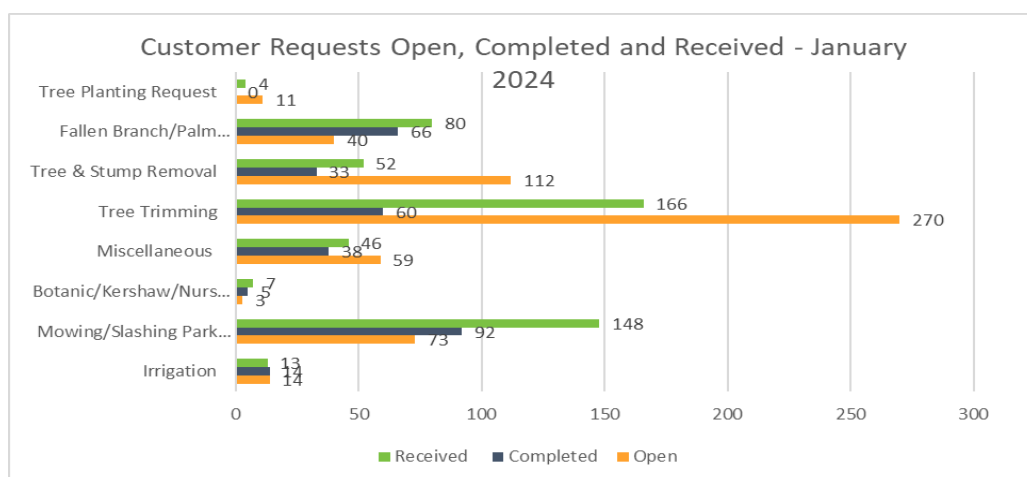
- Preparations have continued for the Street Tree Planting Program which include resident letter templates and an urban greening promotion flyer going out with rates notices.
- Anti-social behaviour along the riverbank have continued to ensure a challenging environment for work to be completed. Change in team work style, in conjunction with a security guard have seen the crew feeling safer and offers an additional level of protection.
- Latest stats for tree requests: team are still working through a large influx of requests from December/through January. Works are being assessed and triaged based on risks to public safety, with basic trimming jobs being deferred. Parks staff and our contractors are fully optimized and are working hard to deliver service across the region.

Corporate Performance Report | 01 January 2024 – 31 January 2024

Data:	9th January	16th January	24th January	31st January
Tree trimmings over 3 months old	74	81	85	87
Tree and stump removals over 3 months old	22	23	28	30
Tree trimmings in total	201	228	242	251
Tree and stump removals in total	109	101	106	108
Outstanding pathways over 3 months old	96	104	113	117
Outstanding pathways in total	310	329	348	359
Jobs sitting with contractors	3	3	4	4
Waiting for stump grinding before completion off system	20	8	13	10
Jobs received since last reporting period	70	52	46	23
Street tree planting requests - total	4	10	19	24

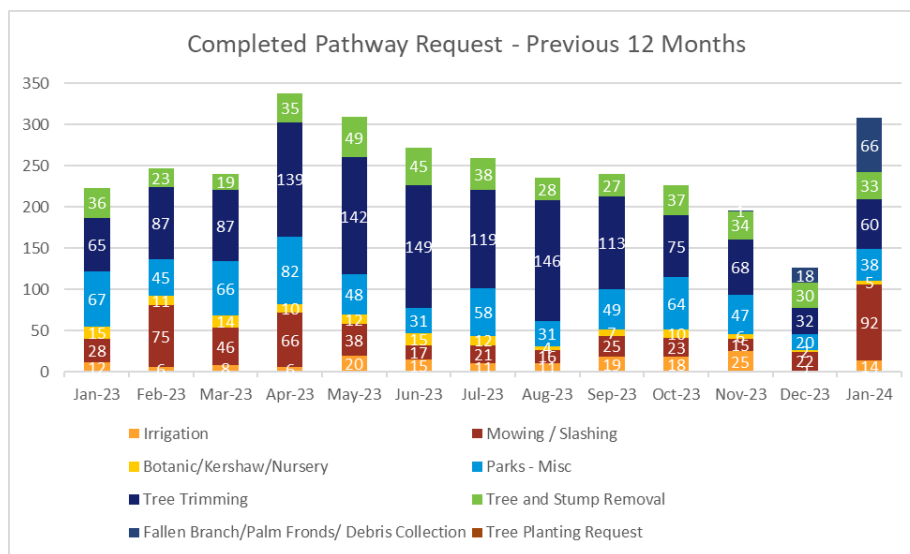
BOTANIC, KERSHAW, NURSERY & NACP

- Preparations for Australia Day celebrations at Kershaw with entry statement planting and maintenance of the feature leaf sculptures.
- Minor repairs to the path through the Kershaw Southern Rainforest have been completed.
- Contractors have been engaged to complete the remaining tree works from storm damage in Kershaw.

PARKS PATHWAY REQUESTS

Additional codes Tree Planting Request & Fallen branch/Palm Fronds/Debris Collection introduced in December 2023.

Corporate Performance Report | 01 January 2024 – 31 January 2024

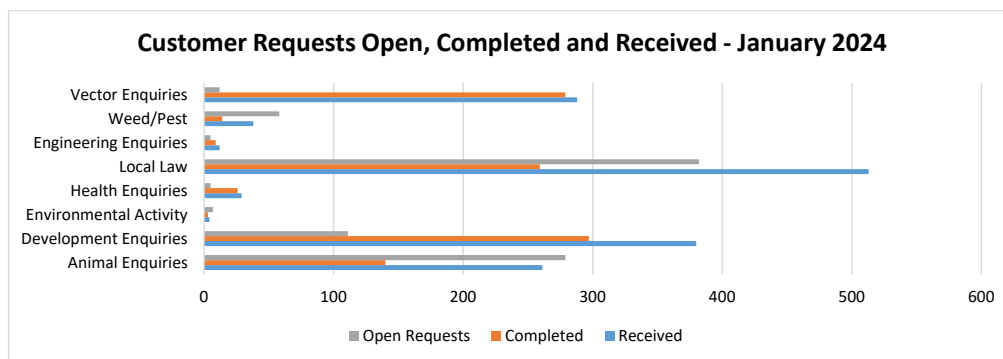


Planning & Regulatory Services

POINTS OF INTEREST

January saw a sharp increase in mosquito numbers due to ideal breeding conditions following continued rainfall at the end of 2023. The Vector Management Team has responded to 259 requests for misting adult mosquitoes within the month, additionally large numbers of mosquitoes were detected in Councils light traps in early-mid January. King tides in mid-January resulted in the treatment of 96.02 hectares of rural saltmarsh areas with BTI (*Bacillus thuringiensis israelensis*) by aerial application on 13 January 2024. Treatments were determined to be successful.

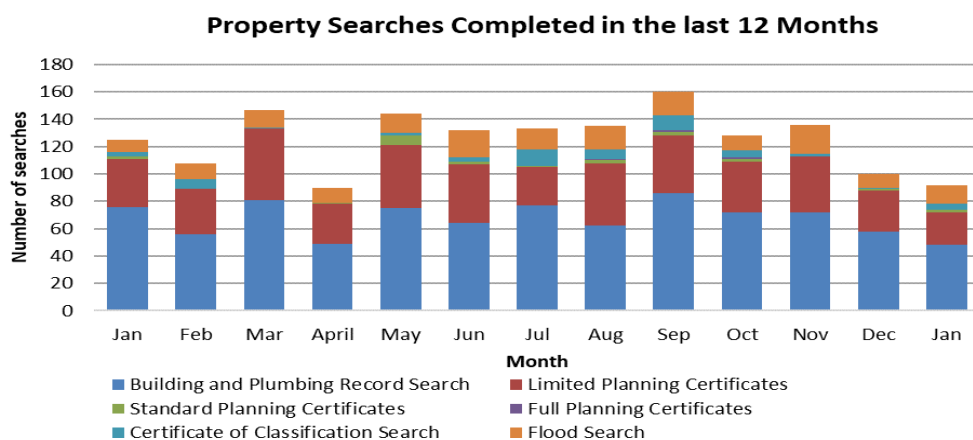
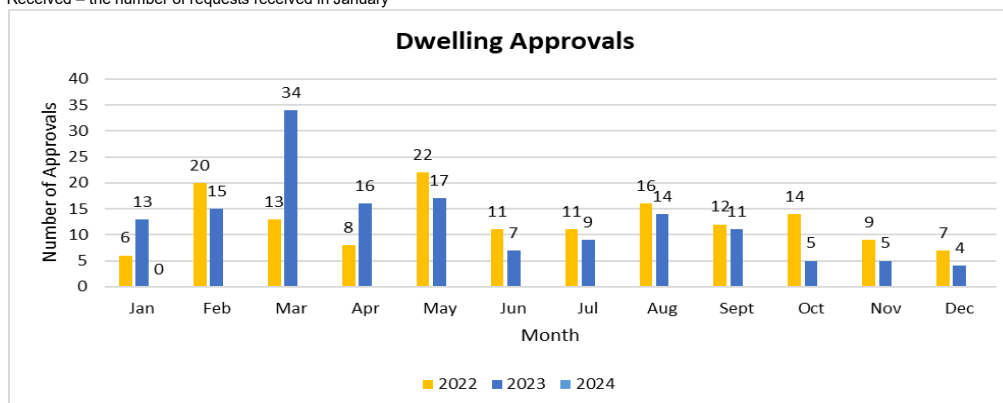
Corporate Performance Report | 01 January 2024 – 31 January 2024



Open Requests – total number of customer requests currently under investigation

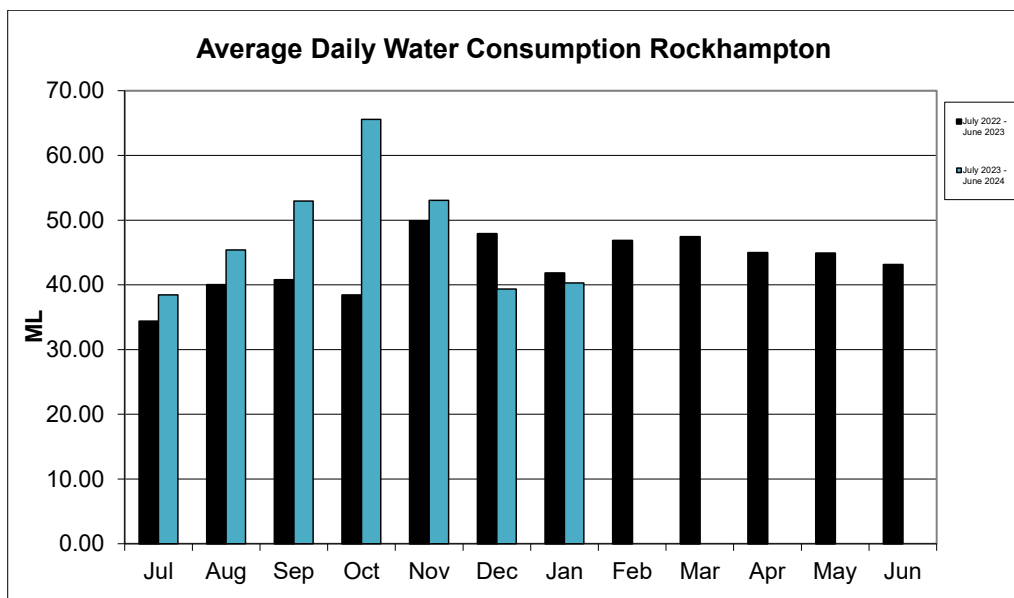
Completed – the number of requests completed in January that were received in January

Received – the number of requests received in January

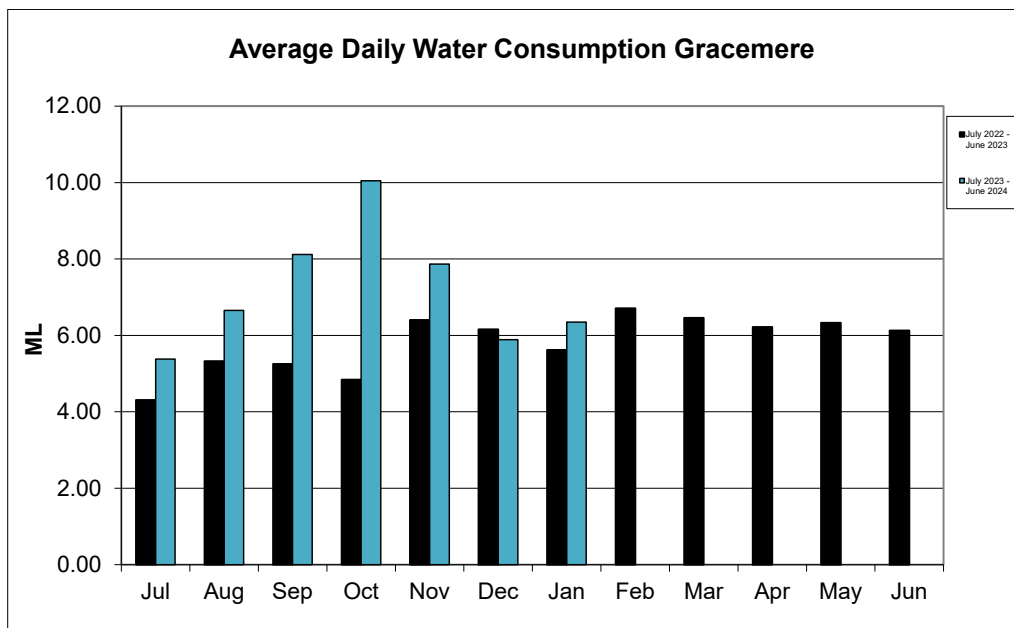


REGIONAL SERVICES**Fitzroy River Water****Drinking Water Supplied**

Data is presented in graphs from July 2022 to June 2023 and July 2023 to June 2024.

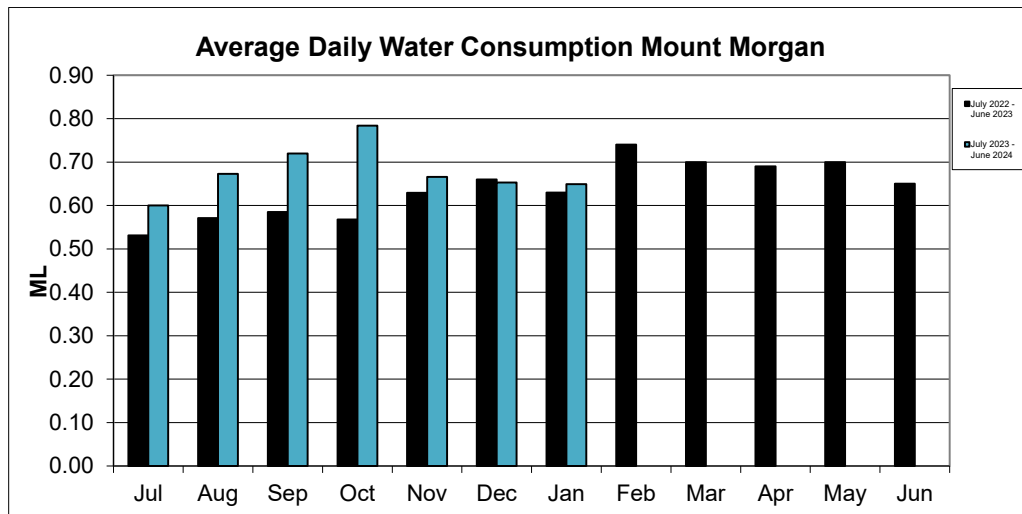
Rockhampton

Average daily water consumption during January (40.29 ML per day) increased compared to that recorded in December (39.36 ML per day) but was lower than that reported in the same period last year. The increased consumption could be attributed to heatwave conditions experienced across the area.

Gracemere

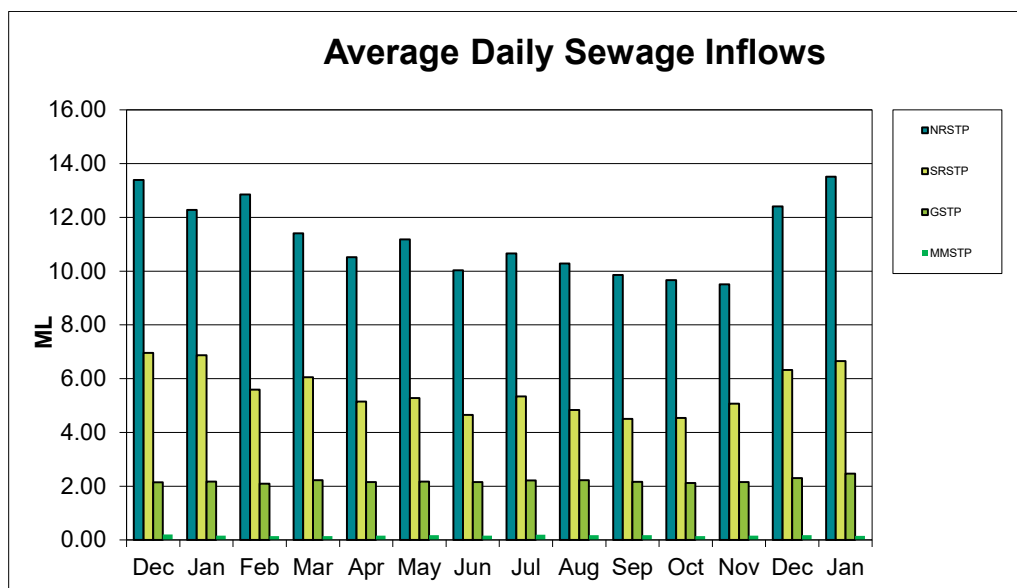
Average daily water consumption during January (6.35 ML per day) increased compared to that recorded for December (5.89 ML per day) and was slightly higher than that reported in the same period last year. The increased consumption could be attributed to heatwave conditions experienced across the area.

The Fitzroy Barrage Storage is currently at greater than 100% of accessible storage volume and remains above the threshold in the Drought Management Plan used to trigger the implementation of water restrictions.

Mount Morgan

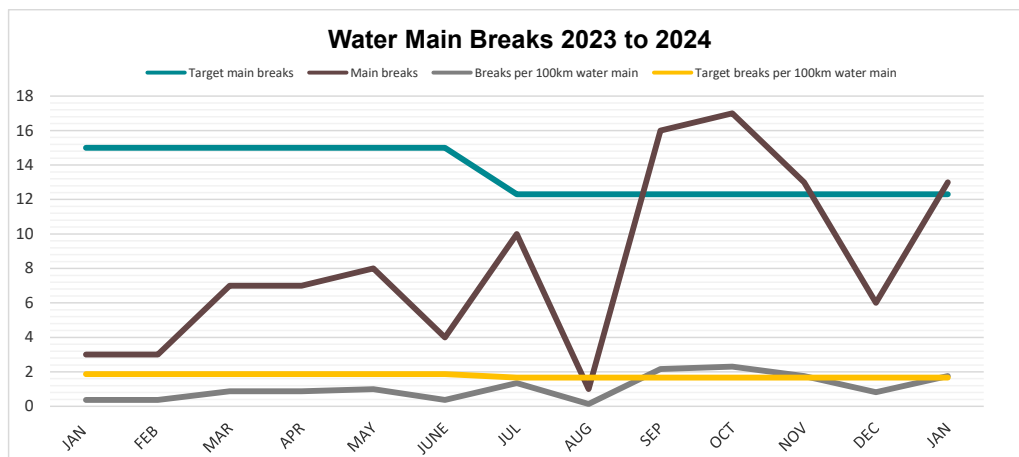
Average daily water consumption during January (0.65 ML per day) was the same as recorded for December (0.65 ML per day) but was slightly higher than that reported in the same period last year. The increased consumption from the previous year could be attributed to heatwave conditions experienced in Mount Morgan in January of 2024.

Mount Morgan remains on Level 6 Water Restrictions. Mount Morgan No. 7 Dam storage was at 100% at the end of January. The town water supply continues to be 100% reliant on potable water carted in water trucks from Gracemere.

Sewage Inflows to Treatment Plants

Average daily sewage inflows during January increased marginally at North Rockhampton, South Rockhampton and Gracemere STPs, but has decreased at Mt Morgan STP when compared with the previous month. The increased inflow was due to rainfall received across the month of January. Inflows to North Rockhampton and Gracemere STPs were higher compared to that recorded in the same period last year, South Rockhampton and Mt Morgan STPs recorded slightly lower flow compared to the previous year.

Corporate Performance Report | 01 January 2024 – 31 January 2024

Regional Water Main Breaks**Performance**

Target not achieved with an increase in water main breaks when compared to previous month. Changing weather conditions (extreme heat and rainfall events), changes in consumption and resulting ground movement could be contributing factors to recent failures in addition to age of assets and operating conditions.

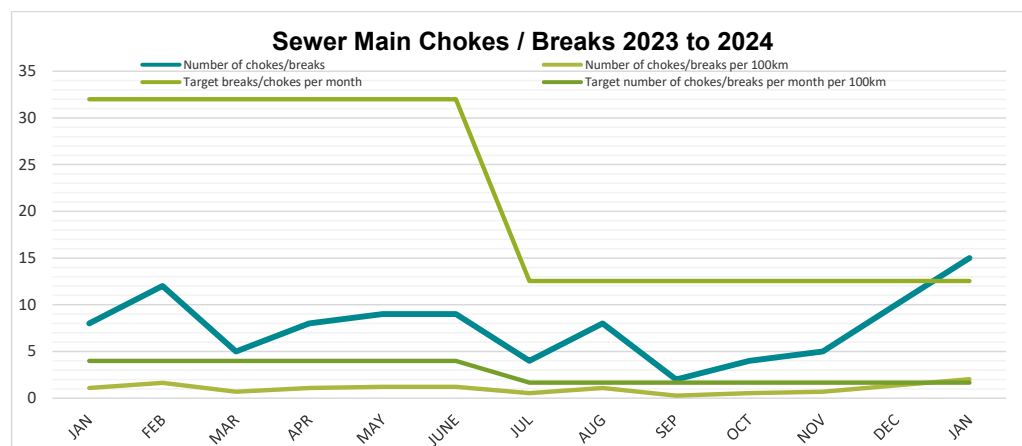
Response to Issues

Continued defect logging and investigation of main break causes. District metering and pressure management used to determine cause of failures. Water mains experiencing repeated failures are assessed against specific criteria for inclusion in the annual Water Main Replacement program.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km
January	13	12	1.76	1.67

Locality	Main Breaks
Rockhampton	13
Mount Morgan	0
Regional Total	13

Corporate Performance Report | 01 January 2024 – 31 January 2024

Rockhampton Regional Sewer Main Chokes/Breaks**Performance**

Target not achieved with an increase in sewer mainline blockages during this month. A number of partial blockages within the network were found as a result of surcharging in recent wet weather events. These partial blockages and defects have been rectified.

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

Continue 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 mainlines, 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
January	15	13	2	1.67

Locality	Surcharges	Mainline Blockages
Rockhampton	8	15
Mount Morgan	0	0
Regional Total	8	15

Water Meter Replacement

	Number completed	FY to date totals
Reactive Replacement	201	2265
Planned Replacement	0	0
Regional Total	201	2265

Water meter replacements continue to be carried out on a reactive basis, failed meters and meters meeting select criteria are replaced. Reinstatement of the capital water meter replacement program has been provided for in the current capital budget and the recent decision by Council to support the proposed bulk replacement of aged meters will eventually result in a significant reduction in reactive meter replacements.

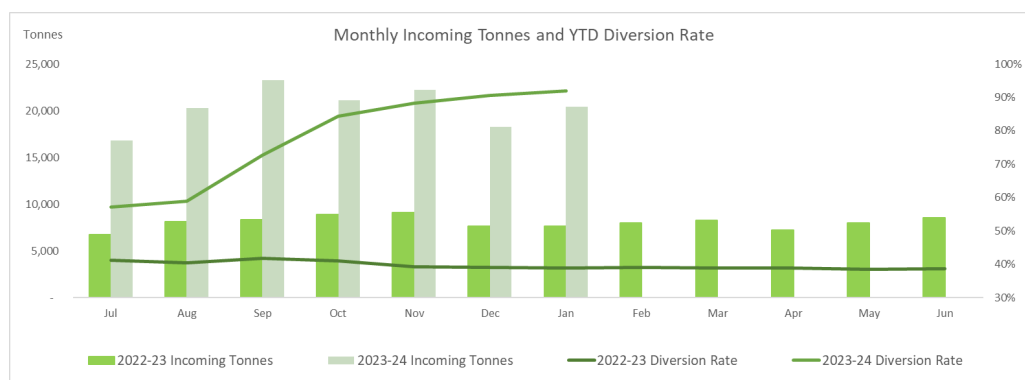
Rockhampton Regional Waste and Recycling

Compliance

The Department of Environment and Science (the department) conducted a site inspection on 3 October 2023, with a focus on activities being conducted. The department has since written to Council confirming that based on observations during site inspection, no evidence of non-compliance with the conditions of the environmental authority (EA) EPPR00626313 or the Environmental Protection Act 1994 has been identified.

The Department also made the following comment within their letter dated 10 October 2023, "The department would like to acknowledge the efforts made by the Rockhampton Regional Council in the area of stormwater management. Please continue to prepare by familiarising yourself with the conditions of the EA. During the wet season, the department encourages the Rockhampton Regional Council to review the Bureau of Meteorology (www.bom.gov.au) updated regularly for the latest information on predicted rainfall in your local area."

Total Incoming Tonnes



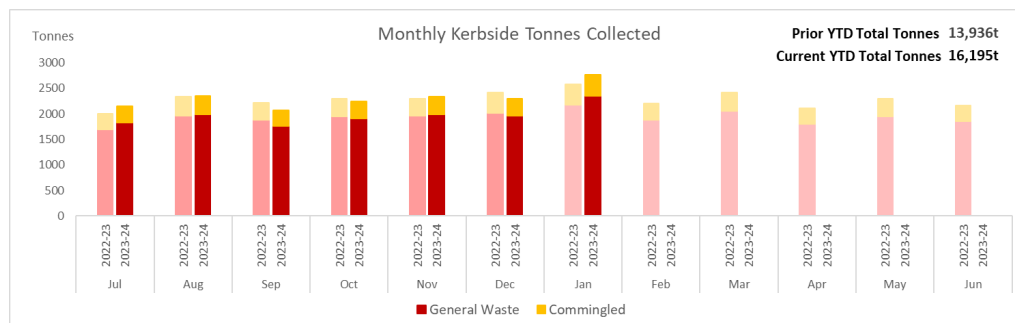
Reading this Chart

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 pale green.

Current Commentary

Incoming tonnes in January are up compared to the same period last year, driven by changes in State Legislation that demands the inclusion of Clean Earth as a Waste. Note that Clean Earth is not landfilled, rather used under an Operational Use Exemption for the purpose of landfill operations. Therefore, our January YTD diversion rate is above 70% due to an increase in incoming Clean Earth for Operational purposes.

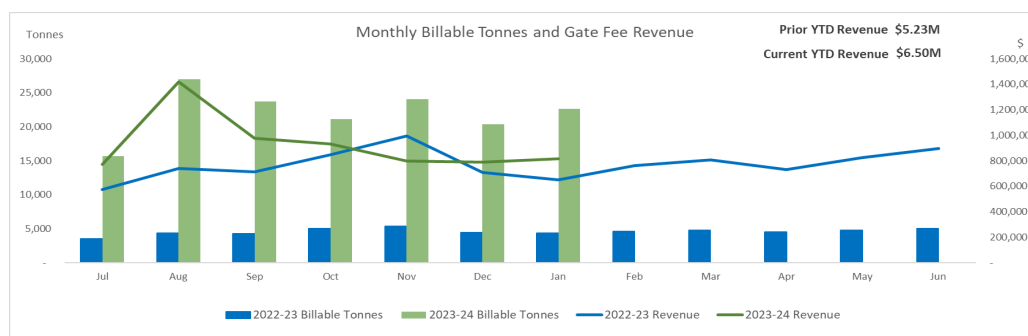
Corporate Performance Report | 01 January 2024 – 31 January 2024

Kerbside Tonnes**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 are bigger to prior year due to an increase of tonnes of General Waste and Commingled caused by holiday season. For the month of January, commingled represents 15% of total tonnes.

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 green.

Current Commentary

January revenue remains above budget and is made up of ongoing levels of commercial and industrial and asbestos waste but with a decrease of incoming Hazardous Wastes and General Waste brought to Lakes Creek Road Waste Management Facility.

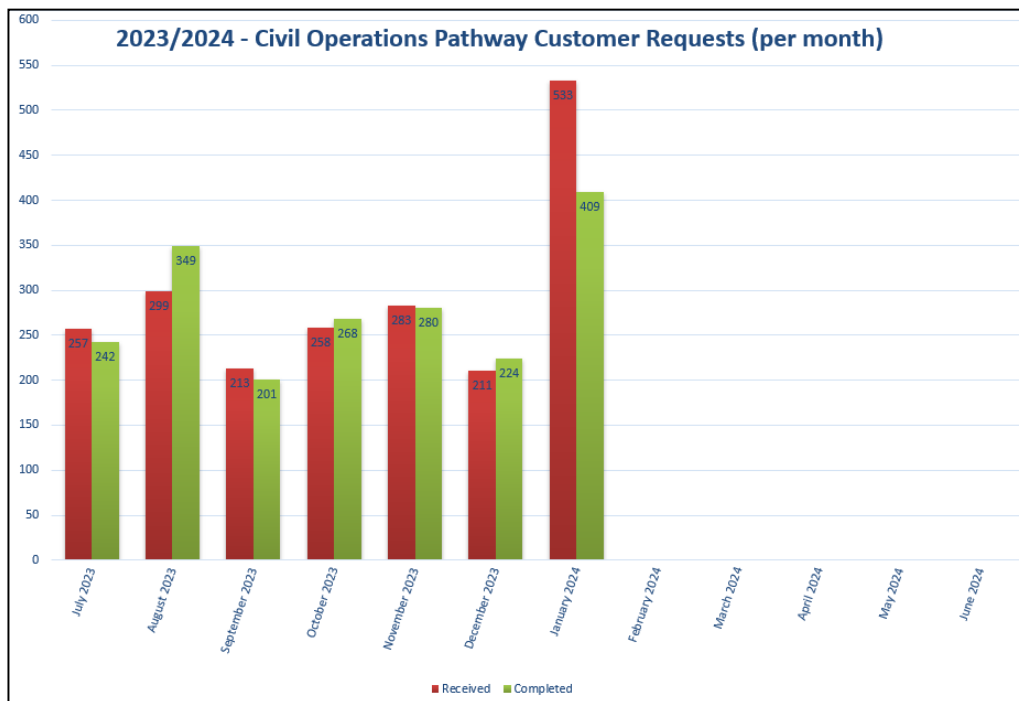
Civil Operations

CUSTOMER REQUESTS

Received – January 2024	Total Received YTD
533	2,054
Completed – January 2024	Total Completed YTD
409	1,973

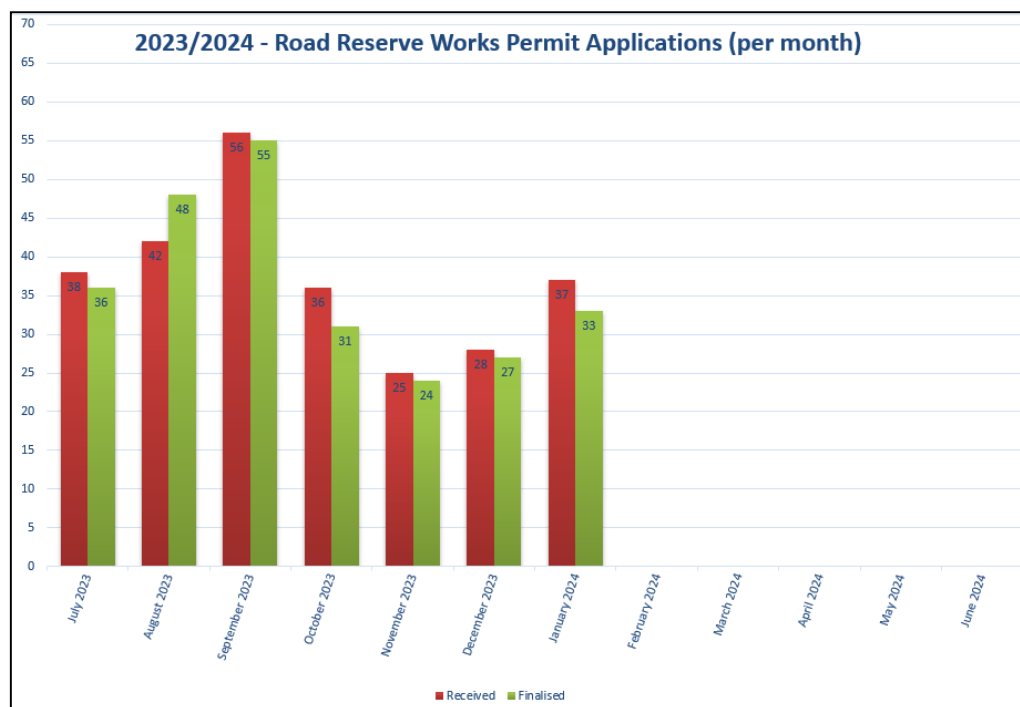
Comments

- Major increase in customer requests following the recent heavy rainfall.
- There has been an increase customer requests relating to drainage (ie. blocked inlets/pipes and localised flooding concerns).
- Increasing requests for grading of unsealed roads and roadside slashing following rainfall.

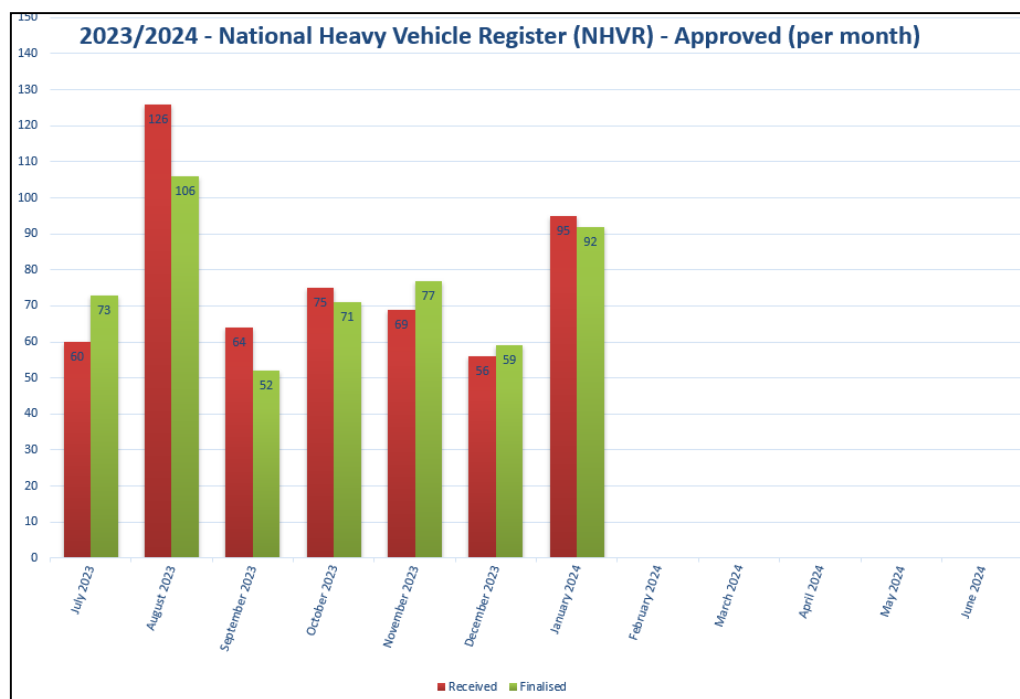


Corporate Performance Report | 01 January 2024 – 31 January 2024

ROAD RESERVE WORKS PERMIT APPLICATIONS	
Received – January 2024	Total Received YTD
37	262
Finalised – January 2024	Total Finalised YTD
33	254
Comments	
<ul style="list-style-type: none"> Rockhampton Ring Road permits temporarily resolved with DTMR. Works on local roads have commenced (i.e. Canoona Rd and Monier Rd) Defect walkthrough and rectification requirements currently being resolved with BMD for Laurel Bank Rd widening and Ski Gardens Rd upgrade works. 	

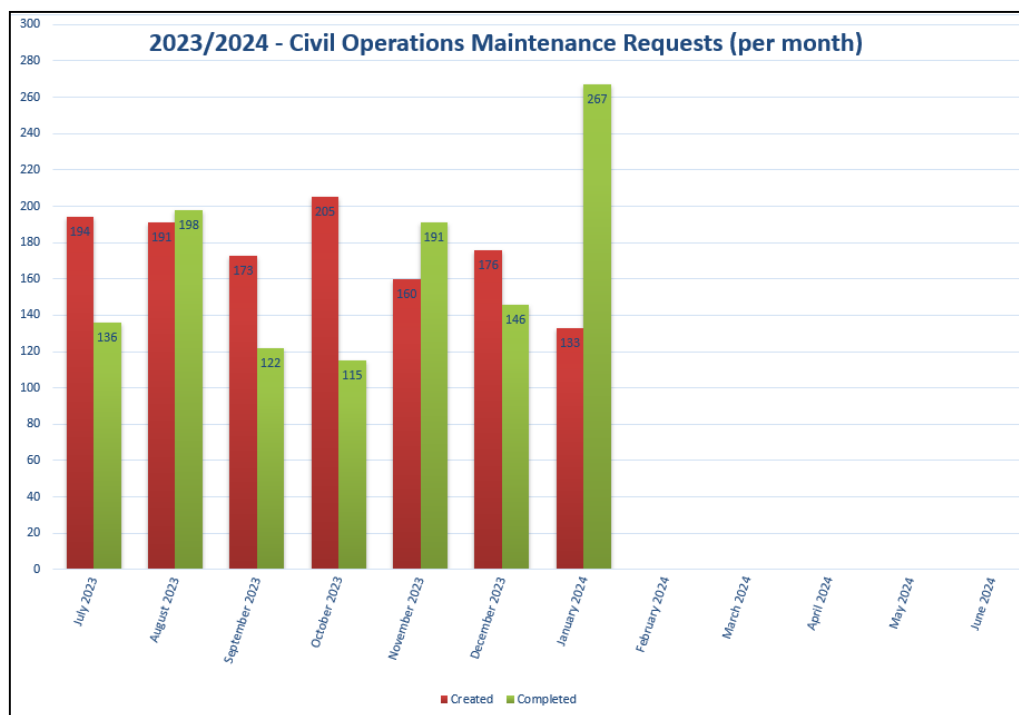


NATIONAL HEAVY VEHICLE REGISTER (NHVR) - APPROVED	
Received – January 2024	Total Received YTD
95	545
Completed – January 2024	Total Completed YTD
92	530
Comments	
<ul style="list-style-type: none"> Noted additional PBS permits have been submitted and are likely associated with material haulage for the Rockhampton Ring Road. Notable increases in heavy vehicle traffic expected on Fairy Bower Rd between Capricorn Highway and existing quarry site. New approved route mapping tool now operational on the NHVR portal. 	



Corporate Performance Report | 01 January 2024 – 31 January 2024

MAINTENANCE REQUESTS	
Created – January 2024	Total Created YTD
133	1,232
Completed – January 2024	Total Completed YTD
210	1,118
Comments	
<ul style="list-style-type: none"> Expecting increases in street sweeping, drainage and pothole requests due to the recent rains in early January. Expecting increases in bio-basin and grass channel slashing. Investigating purchase of new adaptor plate attachment to enable flail mower to be attached to 5t excavator for use on maintenance works orders. 	



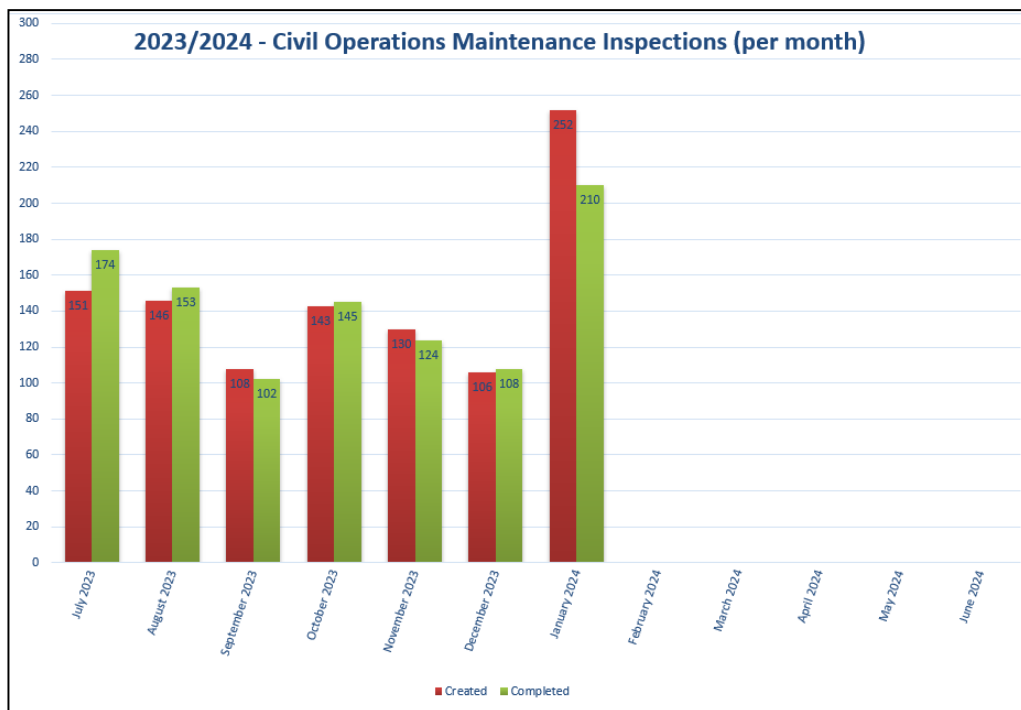
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MAINTENANCE INSPECTIONS

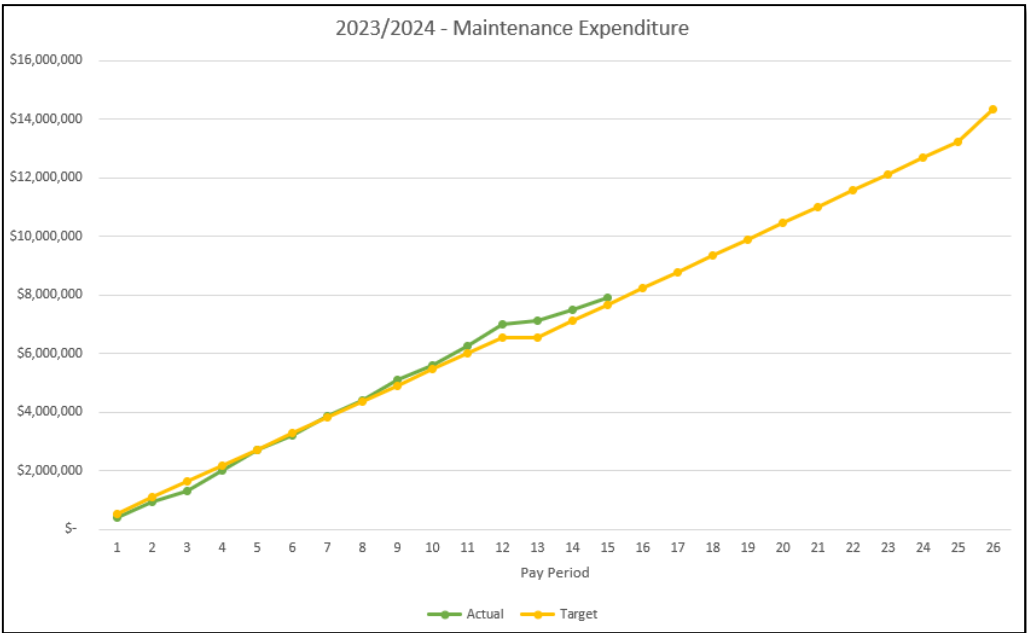
Created – January 2024 252	Total Created YTD 1,036
Completed – January 2024 210	Total Completed YTD 1,016

Comments

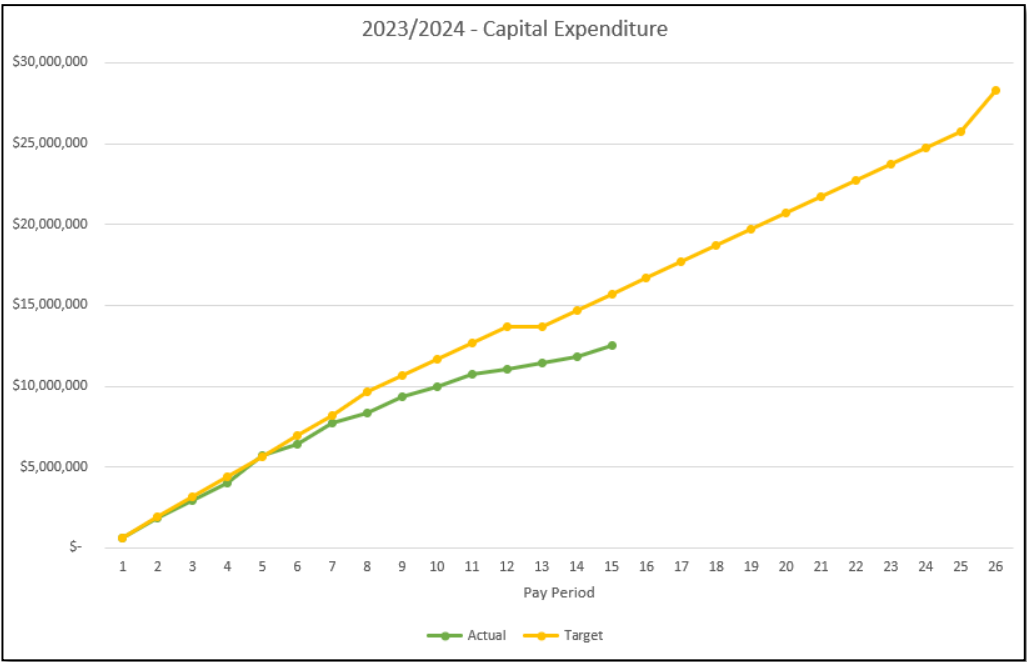
- General increase in inspection numbers due to rainfall:
 - Increase in maintenance inspections for overgrown drainage channels and inlets.
 - Increase in maintenance inspections for blocked pipes, culverts and floodways.
 - Increase in maintenance inspections for flooding on private property (eg. flooding from road drainage and flooding from adjacent private lots).



MAINTENANCE EXPENDITURE



CAPITAL WORKS EXPENDITURE



ADVANCE ROCKHAMPTON**Key Regional Statistics**

Unemployment Rate – 4.5% (June 23) **UP** 0.4% (Quarterly)

Labour Force 46,834 (Jun 23), **UP** 694 (Quarterly)

Residential Rental Vacancy Rate – 0.8% (Dec 23) **DOWN** 0.1 (Nov 23)

Seek advertisements – 1003 (Jan 23) **UP** 191 (Dec 23)

Key Events & Engagements

Rookwood Weir site visit (10 Jan)

Boulder Creek Wind Farm Briefing Session (31 Jan)

Industry Development – Infrastructure Project Updates**ASMTI Shoalwater Bay Project****\$1B Project cost**

- Fully Procured
- 86% of Sub-contracts procured from regional Queensland
- Over \$430M committed to be spent in Rockhampton and Capricorn Coast
- Precinct A complete: Oct 2023
- Precinct B complete: Oct 2023
- Precinct C complete: Sept 2023

Construction of Rookwood Weir**\$367M Project cost**

- 100% complete
- Commenced: Late 2020
- Completion: Late 2023
- CQ Spend to date: \$277M
- 384 CQ Workforce

Foylevale Crossing Upgrade

- 97% progress

Hanrahan Crossing Upgrade

- 100% progress
-

Fitzroy to Gladstone Pipeline**\$983M Project cost**

- Early works: March 2023
- Construction: August 2023
- Expected completion: December 2026
- 400 local jobs during construction
- 25 apprenticeships and traineeships
- 40% local content target

Rockhampton Ring Road Project**\$1.73B Project cost**

- Commenced: Early works late 2022
- Stage 1 completion: 2025/2026 FY
- 49% of contracts awarded locally
- \$22M+ in local expenditure to date
- \$70M+ committed locally to date

Mount Morgan Pipeline Project**\$88M Project cost**

- Commenced: November 2023
- Completion: September 2025
- Est. 50 jobs during construction

Mort & Co Feedlot & Fertiliser Factory**\$90M Project cost**

- Commencing: Q3 2024
- 297 direct jobs & 210 indirect during construction
- 45 FTE during operation
-

Renewable Energy Projects**Boomer Green Energy Hub****\$3B Project cost**

- Commencing: Q1 2026
- Completion: Q3 2029
- 350+ jobs during construction
- 20FTE during operation
- Est \$500M in local and regional expenditure
- Est Cost: \$2.5B

Boulder Creek Wind Farm

- Commencing: Mid 2024
- Stage 1: 38 turbines with a capacity of 228MW

Clarke Creek Wind Farm**\$3B Project cost**

- Commenced: July 2022
- 350 jobs created to date
- \$250M regional investment

Lotus Creek**\$1B Project cost**

- Commencing: 2024
- Completion: 2027
- Approx.300 FTE during construction
- 15-30 FTE during operation

Moah Creek Wind Farm**\$1B Project cost**

- Commencing: Q2 2025
- Completion: Q1 2028
- 380+ FTE during construction
- 15 FTE during operation

Moah Creek Solar Farm**\$600M Project cost**

- Commencing: Mid 2025
- Completion: Late 2027
- 780 jobs during construction
- 10 ongoing local jobs during operation

Moonlight Range**\$1B Project cost**

- Commencing: 2026
- Completion: 2029
- 250 jobs during construction
- 10 FTE during operation

Mount Hopeful Wind Farm**\$600M Project cost**

- Commencing: 2024
- Completion: 2026
- Approx. 220 jobs during construction

Events

26 January 2024 | Australia Day Great Australian Bites - Event delivered and well received by the community and Premiers Office representative, Wet Weather Plan implemented at the Showgrounds Robert Schwarten Pavilion, exceeding 4,000 in attendance, Australia Day Ambassador enjoyed their involvement with both the Awards Ceremony and Australia Day Event, event feedback and debriefs emailed out, Grant Acquittals completed.

29 - 31 March 2024 | Rare Spares Rockynats 04 - Contractor submissions being reviewed and awarded, internal workforce EOI live, Community Consultation Session 2 invitations sent, Stakeholder Engagement Session booked, preparing for Summernats team in town 12 – 15 Feb, rail track possession confirmed, road closure and special event permit submitted, competition and off-track entertainment program being reviewed, entertainment promotion commenced on social media, PR agency briefings started.

19 May 2024 | 7Rocky River Run - Contractor appointments complete, trade site engagement started, participant t-shirts ordered.

12 - 14 June 2024 | Rockhampton Agricultural Show - First Committee meeting complete, Section schedules being finalised, Rural Ambassador & Showgirl campaigns drafted, Entertainment bookings approved, Trade EOI open, Sponsor Prospectus being marked up, Event Officers attended Showmen's Guild Think Tank Conference, Ticketing build team established (Ferve), Report started to Council for prize money endorsement.

26 - 28 July 2024 | Rockhampton River Festival - Trade EOI live, Entertainment program approved, Activations and collaboration with RMoA & Walter Reid progressing, Permits underway, Services engagement completed, Sponsor Prospectus underway.

31 August 2024 | CapriCon Pop Culture Convention - 76 retail sites approved, Food vendor applications under review, Panel and Workshop EOI live, establishing draft guest list.

Tourism Infrastructure

Hotel, Flights and Explore Rockhampton Visitor Information Centre

Hotels & Flights	Hotels Average Occupancy	Hotels Average Daily Rate	Total Arrivals	Total Departures
TY	58.7%	\$164.74		
LY	51.9%	\$170.68	19.4K	18.5K
VAR	+6.8%	-\$5.94		

January 2024 compared to January 2023

NB: Passenger numbers were not available at time of reporting.

Explore Rockhampton VIC	Walk-ins	Intrastate	Interstate	International
TY	577	301	184	92
LY	727	373	218	136
VAR	-150	-72	-34	+44

January 2024 compared to January 2023

NB: We are still seeing a steady increase in international visitors each month.

Tourism Positioning and Marketing

Campaigns – Top 5 projects in Tourism

\$10K Thready Competition - The competition finished at midnight on 31 January with no winner catching a tagged king threadfin. There were a total of 722 registrations for the 2023/24 competition, more than double what we have had in the previous 3 years of running the competition.

Accessible Tourism Campaign - A website landing page has been created on explorerockhampton.com.au dedicated to assisting travellers with access requirements visiting our region. This will form part of a full marketing campaign including videos and technical information. On the 12 March 2024, our team will host workshops for operators to assist them in developing their product and promotion to support accessible tourism.

Beef Australia - Planning has commenced for Beef Australia activations including the Visitor Information Centre, Rockhampton Airport, self-guided 'History of Beef' tour, CBD connectivity, City Tours, blogs, a 'Beef' website landing page and a collaboration with Beef Australia producing some exceptional destination marketing content for Beef TV.

Barra Season Campaign - The 2024 Barra Season is Back campaign was developed by our team in preparation to launch 1 February as the 2024 barramundi season recommences for another year. This is a multifaceted campaign including social, digital, print and billboard advertising.

Frenchville Sports Club's Cash Catch Competition- The Frenchville Sports Club have developed a new fishing competition with the support of Advance Rockhampton. The competition is called the 'Cash Catch' and will replace our annual \$10K Thready competition. Allowing a private sector organisation to run this competition will mean the ability to jackpot prize money and run promotional giveaways.

Billboards

- Airport: departure lounge bathrooms (MTB/Meerkats) - **16.5K REACH**
- Airport: static entry/exit sign (Nurim/Meerkats) - **32K REACH**
- Airport: digital exit sign (Explore Rockhampton various x 6) - **32K REACH**
- East & Fitzroy \$10K Thready Comp - **400K REACH**

Social

- Explore Rockhampton boosted Facebook post - **40.6K REACH**
- Explore Rockhampton boosted Facebook post - **16.3K REACH**

SEM (Search Engine Marketing)

- Explore Rockhampton campaign - **5.39K REACH**

Print

- CQ Today - Fortnightly tourism column - **160K REACH**
- QLD Rail On-board Magazine 'Embark' - **83K REACH**

Total Reach:785.6K

Social Media

@ExploreRockhampton

	Facebook			Instagram		
	Reach	Impressions	Fans	Impressions	Engagement	Fans
TM	66.5K	131.1K	11,994	2.6K	410	3,372
LM	20.1K	69.3K	10,597	13.9K	1.5K	3,352
VAR	+46.4K	+61.8K	+1,397	-11.3K	-1K	+20

January 2024 compared to December 2023

NB: An increase in reach due to the \$10K Thredgy comp.

@MyRockhampton

	Facebook				
	Reach	Views	Likes	Impressions	Engagements
TM	58.4K	3.9K	16.5K	234.4K	4.1K
LM	38.33K	2.9K	16.4K	129.8K	3.1K
VAR	+20.08K	+1.0K	+0.1K	+104.6	+1.0K

January 2024 compared to December 2023.

Numbers slightly down due to the holiday period.

@AdvanceRockhampton

	Website			LinkedIn			
	Users	Sessions	Page Views	Impressions	Engagements	Post Clicks	Followers
TM	762	955	4135	8122	717	4553	2440
LM	586	599	5835	10.7K	1047	6559	2375
VAR	+176	+356	-1700	-2578	-330	-2006	+25

January 2024 compared to December 2023.

Linkedin tracking downwards, as a slow start to the business year . Followers still continue to increase.

@FishingTheFitzroy

	Facebook		
	Reach	Views	Likes
TM	25.9K	3.3K	25,974
LM	70.4K	2.6K	24,641
VAR	-44.5K	+0.7K	+1,333

January 2024 compared to December 2023
NB: Reach is down on previous month as previous month performed exceptionally well with a monster king threadfin post.

11.10 BAD DEBT WRITE OFFS**File No:** 1117**Attachments:**

1. January 2024 - Write Offs (Confidential)
2. Email including Manager Approval for write off of debt (Confidential)
3. Email including Manager Approval for write off of debt (Confidential)
4. Email including details of debt for write off (Confidential)

Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer**Author:** Marnie Taylor - Chief Financial Officer

SUMMARY

The Chief Financial Officer presents a schedule of amounts considered to be uncollected that have been waived as per 5.4 of the Debt Recovery Policy Version 11, adopted 19 July 2022.

OFFICER'S RECOMMENDATION

THAT the debts contained in the schedule within the report be received by Council, as these have been written off as bad debts.

COMMENTARY

The attached schedule shows details of the debtor and amounts involved as well as detailed comments on efforts undertaken in attempting to effect payment. Council has exhausted all avenues of recovery as per the Debt Recovery Policy. Consequently, the costs of pursuing these debts which have no chance of recovery makes it uneconomical to do so.

BACKGROUND

Each of the debts has been written off into the provision for Doubtful Debts where Council made a provision in the 2023/2024 Financial Accounts as a bad debt expense.

In accordance with the Debt Recovery Policy, which was amended in 2019, Council is required to be presented with a report of unrecoverable bad debts less than \$3,000.

PREVIOUS DECISIONS

Council was last presented with a schedule of bad debts that had been written off on 25 July 2023.

LEGISLATIVE CONTEXT

In accordance with the current Debt Recovery Policy, Version 11, adopted on 19 July 2022, the Chief Financial Officer is delegated with authority to waive debts where all practical means to recover the debt have been exhausted and such debt is less than \$3,000. It is also a requirement that a report of debts that have been waived be presented to Council at the next available meeting. All debts written-off must be recorded in the Bad Debts Register that is regularly reviewed and updated by the Senior Revenue Officer as per Council's Debt Recovery Policy.

CONCLUSION

It is recommended that Council receive the report as presented for the unrecoverable bad debts.

11.11 SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 JANUARY 2024

File No: 8148
Attachments: 1. [Income Statement - January 2024](#)
2. [Key Indicator Graphs - January 2024](#)
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 31 January 2024.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Council Summary Budget Management Report for the period ended 31 January 2024 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 2023 to 31 January 2024), Attachment 1.
2. Key Indicators Graphs, Attachment 2.

The attached financial statement provides Council's position after six months of the 2023/24 financial year. Results should be approximately 58.3% of budget.

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

Total Operating Revenue is at 88% of the revised budget. Key components of this result are:

- Net Rates and Utility Charges are at 97% of budget. Council's rates and utility charges for the second six months of the financial year ending 30 June 2024 have been raised and are due on 6 March 2024.
- Fees & Charges are at 62% of budget due to most of the operational areas in Council being ahead of their forecast.
- Private and recoverable works are at 62% of budget. This is mostly due to the timing of the works performed and invoiced.
- Grants and Subsidies are ahead of budget at 63%. This is mainly due to the timing of payments for Federal Assistance Grant and water carting to Mt Morgan.
- Other Income is at 66% mainly due to additional car rental concession income from the Airport.
- All other revenue items are in proximity to budget.

Total Operating Expenditure is at 53% of the revised budget. Key components of this result are:

- Contractors and Consultants are at 48% due to the timing of the work performed.
- Asset operational expenses are at 52% due to the timing of payments for services such as electricity which are billed quarterly.
- Administrative expenses are at 44% 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.
- Other Expenses are at 43% due to the timing of payments for the disbursement of Community Assistance Grants and Sponsorships.
- 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 55% of the revised budget. The majority of capital revenue budgeted to be received in 2023/24 is from grants and subsidies tied to performance obligations. As capital works progress through the year and meet performance milestones, grant funding is claimed.

Total Capital Expenditure is at 40% of the revised budget. The timing of delivery of several projects within the capital expenditure budget has been rescheduled to next financial year reducing the 2023/24 capital expenditure budget to \$143.9M.

Total Investments are \$75.3M at 31 January 2024.

Total Loans are \$123.8M at 31 January 2024.

CONCLUSION

After seven months of the financial year, operational income and expenses are mostly in line with expectations.

The capital program saw \$5.8M spent during January and overall, a total of \$57.9M has been expended to the end of January and capital expenditure will need to gain momentum over the coming months to deliver the projects budgeted for the 2023/24 financial year. The timing for delivery of a number of major projects will be reassessed in upcoming budget reviews.

SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 JANUARY 2024

Income Statement - January 2024

Meeting Date: 20 February 2024

Attachment No: 1



Income Statement
For Period July 2023 to January 2023
58.3% of Year Gone

	Adopted Budget	Revised Budget	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Revised Budget
	\$	\$	\$	\$	\$	
OPERATING						01
Revenues						7
Net rates and utility charges	(187,045,651)	(187,045,651)	(181,586,185)	0	(181,586,185)	97% A
Fees and Charges	(37,940,957)	(38,414,409)	(23,737,666)	0	(23,737,666)	62% A
Private and recoverable works	(6,357,439)	(7,256,661)	(4,471,147)	0	(4,471,147)	62% A
Rent/Lease Revenue	(3,658,701)	(3,662,201)	(2,011,710)	0	(2,011,710)	55% A
Grants Subsidies & Contributions	(11,738,257)	(13,747,208)	(8,615,840)	0	(8,615,840)	63% A
Interest revenue	(3,842,750)	(3,842,750)	(2,171,339)	0	(2,171,339)	57% A
Other Income	(5,583,817)	(6,187,506)	(4,085,133)	0	(4,085,133)	66% A
Total Revenues	(256,167,572)	(260,156,386)	(226,679,016)	0	(226,679,016)	88% A
Expenses						
Employee Costs	99,783,767	99,720,261	56,087,910	189,362	56,277,272	56% A
Contractors & Consultants	26,140,307	28,132,699	13,548,605	10,829,727	24,378,333	48% A
Materials & Plant	20,316,259	21,065,914	12,101,306	7,246,720	19,348,025	57% A
Asset Operational	30,601,904	31,105,891	16,094,802	1,909,624	18,004,427	52% A
Administrative expenses	15,990,307	16,108,507	7,040,100	1,660,331	8,700,431	44% A
Depreciation	67,171,870	67,171,870	31,844,625	0	31,844,625	47% A
Finance costs	3,777,460	3,777,460	2,237,651	0	2,237,651	59% A
Other Expenses	1,331,865	1,311,865	566,684	7,316	574,000	43% A
Total Expenses	265,113,740	268,394,467	139,521,684	21,843,080	161,364,765	53% A
Transfer / Overhead Allocation						
Transfer / Overhead Allocation	(7,474,642)	(7,341,029)	(4,721,863)	0	(4,721,863)	64% A
Total Transfer / Overhead Allocation	(7,474,642)	(7,341,029)	(4,721,863)	0	(4,721,863)	64% A
TOTAL OPERATING POSITION (SURPLUS)/DEFICIT	1,471,526	897,052	(91,879,197)	21,843,080	(70,036,117)	-10242% A
CAPITAL	Adopted Budget	Monthly Budget Review	YTD Actual	Commitments	YTD Actuals (inc comm	% of Monthly Budget Review
Total Developers Contributions Received	(7,273,428)	(7,273,428)	(1,466,586)	0	(1,466,586)	20%
Total Capital Grants and Subsidies Received	(55,043,604)	(78,084,403)	(45,677,086)	0	(45,677,086)	58%
Total Proceeds from Sale of Assets	0	(70,000)	(61,755)	0	(61,755)	88%
Total Capital Income	(62,317,032)	(85,427,831)	(47,205,427)	0	(47,205,427)	55%
Total Capital Expenditure	150,637,323	143,914,802	57,935,082	134,985,603	192,920,684	40%
Net Capital Position	88,320,291	58,486,971	10,729,655	134,985,603	145,715,258	18%
TOTAL INVESTMENTS			75,347,691			
TOTAL BORROWINGS			123,812,311			

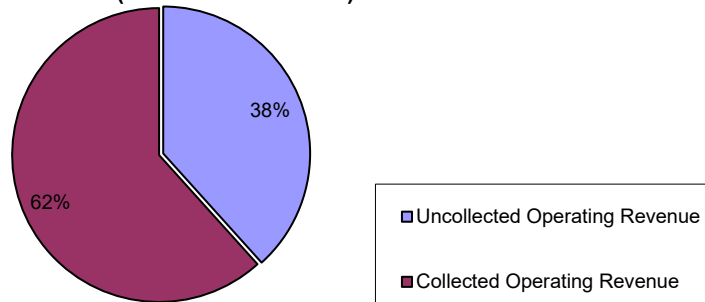
SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 JANUARY 2024

Key Indicator Graphs - January 2024

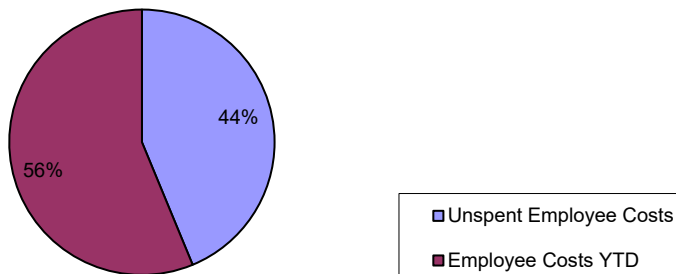
Meeting Date: 20 February 2024

Attachment No: 2

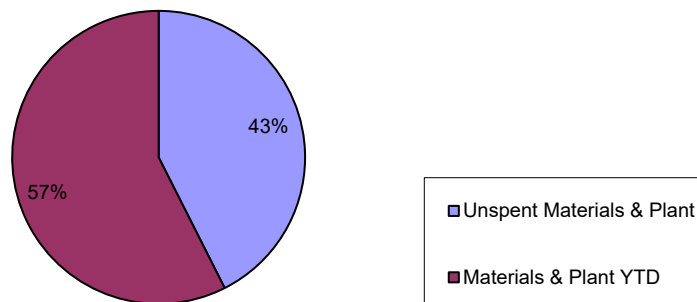
**Operating Revenue
(Excluding Net Rates and Utility Charges)
(58.3% of Year Gone)**

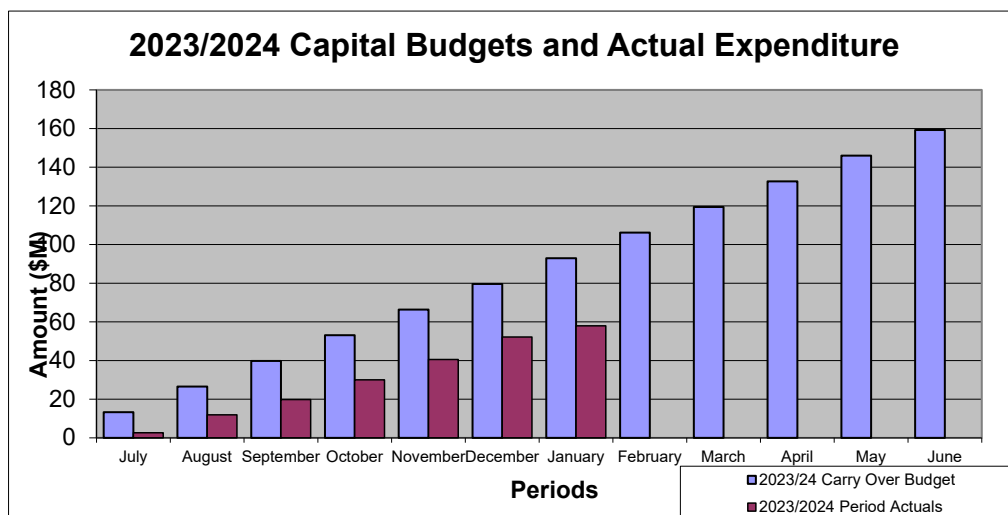
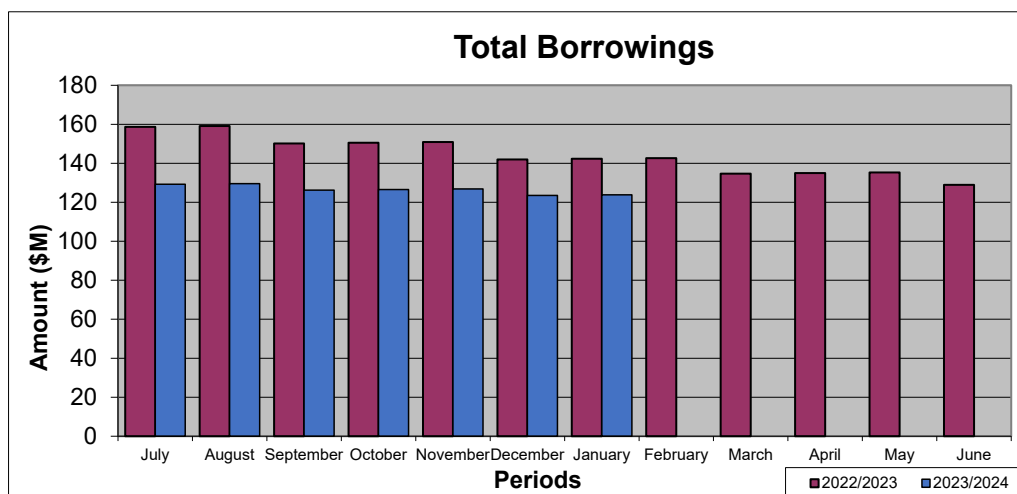
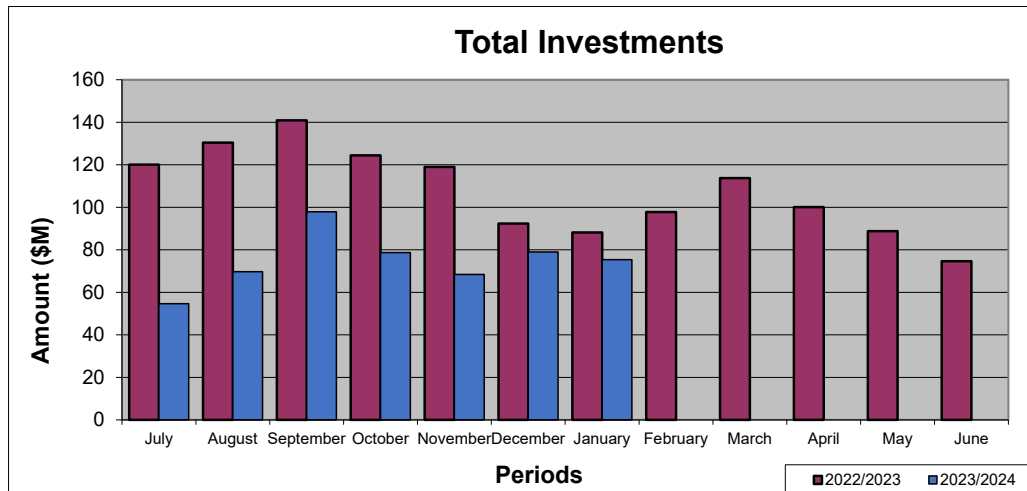


**Operating Employee Costs
(58.3% of Year Gone)**



**Operating Materials & Plant
(58.3% of Year Gone)**





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 Elect for Court Hearing - Infringement Notice - Contravening an Enforcement Notice

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 Legal Matters Report - 1 October 2023 to 31 December 2023

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.

16.3 ROCKYNATS 05

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 ELECT FOR COURT HEARING - INFRINGEMENT NOTICE - CONTRAVENING AN ENFORCEMENT NOTICE

File No: 11098

Attachments: 1. Brief of Evidence

Authorising Officer: Doug Scott - Manager Planning and Regulatory Services
Alicia Cutler - General Manager Community Services

Author: Angela Arnold - Coordinator Building, Plumbing and Compliance

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

Penalty Infringement Notice issued for Contravening an Enforcement Notice. Respondent makes election to have the matter of the offence decided in a Magistrates Court.

This report is prepared to request Council resolution to proceed with legal proceedings.

16.2 LEGAL MATTERS REPORT - 1 OCTOBER 2023 TO 31 DECEMBER 2023**File No:** 1830**Attachments:** 1. Legal Matters Report - 1 October 2023 to 31 December 2023**Authorising Officer:** Damon Morrison - Manager Workforce and Governance
Ross Cheesman - Deputy Chief Executive Officer**Author:** Shannon Jennings - 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 31 December 2023.

16.3 ROCKYNATS 05**File No:** 11715**Attachments:**

1. RN 2021 Economic Impact
2. RN 2022 Economic Impact
3. RN 2023 Economic Impact
4. ROCKYNATS 2025 Presentation

Authorising Officer: Angus Russell - Executive Manager Advance
Rockhampton**Author:** Zac Garven - Tourism and Events Manager
Marnie Taylor - Chief Financial Officer
Eileen Brown - Events Coordinator

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

The report outlines details pertaining to the ROCKYNATS 05 event to be held in 2025.

17 CLOSURE OF MEETING