



ORDINARY MEETING

AGENDA

8 AUGUST 2023

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 8 August 2023 commencing at 9:00am for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. Pe", written in a cursive style.

CHIEF EXECUTIVE OFFICER
7 August 2023

Next Meeting Date: 22.08.23

Please note:

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

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1 OPENING

- 1.1 Acknowledgement of Country
- 1.2 Opening Prayer delivered by Pastor Nathan Jones from the Oasis New Life Centre

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 25 July 2023

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 PRESENTATION OF PETITIONS

Nil

9 COMMITTEE REPORTS

Nil

10 COUNCILLOR/DELEGATE REPORTS

Nil

11 OFFICERS' REPORTS

11.1 PROPOSED ANIMAL INSPECTION PROGRAM

File No:	11741
Attachments:	Nil
Authorising Officer:	Doug Scott - Manager Planning and Regulatory Services Alicia Cutler - General Manager Community Services
Author:	Jon Buckenham - Coordinator Local Laws

SUMMARY

This report presents an Animal Inspection Program for consideration by Council. Before Rockhampton Regional Council Officers undertake an inspection program, to monitor compliance with the Animal Management (Cats and Dogs) Act 2008, Rockhampton Regional Council Local Law 1 (Administration) 2011, and Rockhampton Regional Council Local Law 2 (Animal Management) 2011 the program must be approved by Council.

OFFICER'S RECOMMENDATION

THAT in accordance with the *Animal Management (Cats and Dogs) Act 2008* and *Local Government Act 2009*, Council approves a Selective Inspection Program for all properties within the Rockhampton Regional Council where a dog/s had been registered up to 31 August 2023 and Council has not received a renewal for that registration, to be undertaken between 18 September 2023 and 10 December 2023.

COMMENTARY

The *Animal Management (Cats and Dogs) Act 2008* ('The Act') places a mandatory requirement throughout Queensland for all dogs over the age of twelve weeks to be registered with the Local Authority in which the dog(s) reside.

Dog registration identifies the animal owner and their key contact information together with a description of the registered dog on the corporate animal management system. In the event the dog escapes, gets lost or wanders, identification (registration tag and microchip) is vital to helping with prompt reunification with the owner. Registration also assists to identify the number and type of dogs residing within the Rockhampton Regional Council and their demographic location.

Under Section 113 of the *Act* and Section 134 of the *Local Government Act 2009*, Council may, by resolution approve a program (an approved inspection program) under which an authorised person may enter a place to monitor compliance with, or aspect of, the *Act*.

It is proposed to undertake a selective inspection program of all properties within the Rockhampton Regional Council area where a dog/s had been registered up to 31 August 2023, and Council has not received a renewal for that registration. The program is to be undertaken between 18 September 2023 and 10 December 2023 by visiting, and if necessary entering yards of premises to monitor compliance with the *Act* with regards to registration and microchipping requirements, *Rockhampton Regional Council Local Law 1 (Administration) 2011*, and *Rockhampton Regional Council Local Law 2 (Animal Management) 2011* concerning the keeping of animals (dogs) requirements including the number of animals kept.

Notice is required to be given of the proposed inspection program at least 14 days, but no more than 28 days before an inspection program commences. Notice of the program must be published in a newspaper circulating generally in the local government's area and must be placed on Council's website.

If non-compliances are identified, compliance notices and/or infringement notices may be issued.

BACKGROUND

Council regularly undertakes animal inspection programs to ensure compliance with the *Animal Management (Cats and Dogs) Act 2008*, *Rockhampton Regional Council Local Law 1 (Administration) 2011*, and *Rockhampton Regional Council Local Law 2 (Animal Management) 2011*.

PREVIOUS DECISIONS

On 23 August 2022, Council resolved to undertake a selective inspection program for animals registration not renewed in the 2022/2023 period.

BUDGET IMPLICATIONS

The program has been accounted for in the 2023/2024 Local Laws operational budget.

LEGISLATIVE CONTEXT

The Local Government is responsible for the administration of the *Animal Management (Cats and Dogs) Act 2008* (the Act) and Council's Local Laws.

LEGAL IMPLICATIONS

There are no legal implications for Council should a selective inspection program be approved as it is a legislative power held by Council.

STAFFING IMPLICATIONS

No additional staff are required for this program outside of staff adopted under the 2023/2024 Council budget.

RISK ASSESSMENT

The risk of undertaking the program for the community and staff is low although the risk of not undertaking the program is moderate as Council is not administering the *Animal Management (Cats and Dogs) Act 2008* (the Act) and Council's Local Laws to the extend of community expectations.

CORPORATE/OPERATIONAL PLAN

The selective inspection programs supports Goal 2.2 of the Operational Plan, "We support our communities through our activities and programs".

CONCLUSION

This report presents to Council a Selective Inspection Program for consideration and approval. The implementation of this Selective Inspection Program assists Council to fulfill its responsibilities under the *Animal Management (Cats and Dogs) Act 2008* and *Local Government Act 2009* by allowing the Council to monitor compliance with the requirements of the *Animal Management (Cats and Dogs) Act 2008*, *Rockhampton Regional Council Local Law 1 (Administration) 2011*, and *Rockhampton Regional Council Local Law 2 (Animal Management) 2011*.

11.2 DEVELOPMENT INCENTIVES POLICY CONCESSION

File No:	13674
Attachments:	1. Request for Development Incentives Policy Condition Extension - Adams & Sparks ↓
Authorising Officer:	Ross Cheesman - Acting Chief Executive Officer
Author:	Jack Duncan - Economic Development & Industry Engagement Advisor

SUMMARY

This report will advocate a request from the developer of a multiple dwelling project, seeking that Council consider an extension to the eligibility criteria prescribed within the Development Incentives Policy, for which their original application was approved.

OFFICER'S RECOMMENDATION

THAT Council:

1. Authorise the Chief Executive Officer to extend the infrastructure charges concession in line with the development incentives policy for six months to 27 January 2024, to allow construction completion; and
2. Approve that the Infrastructure Charges already paid by the Applicant be accepted as the final amount payable (net of the development incentive concession), subject to the construction being completed by 27 January 2024.

COMMENTARY

Council has received a request from Adams & Sparkes Town Planning, on behalf of Eightco Investments, to extend the construction completion date of the 'The Loft' development (D/184-2015) at 12 Archer Street, Rockhampton beyond the original agreement.

After Council approval on 10 May 2022 for the Chief Executive Officer (Executive Manager Advance Rockhampton) to negotiate terms, an agreement with the proponents was reached and 50 per cent of the infrastructure charges concession was to be upheld by Council with conditions. One of the conditions under this agreement was that the actual physical construction of the multiple dwelling would be complete by 27 July 2023.

A letter received from Adams & Sparkes Town Planning on 31 July 2023, (attached) advises that despite all reasonable efforts, there are several contributing factors that have resulted in this condition not being met. The prolonged construction has been attributed to several matters out of the control of the builders. This includes inclement weather, the cost and supply delay of building materials, and the shortage of skilled labour and construction trades. The letter proposes that Council continue to honour the 50 per cent concession on infrastructure charges and allow a six-month extension from 27 July 2023.

This development is considered a valuable project for the Rockhampton region economy, adding 31 much-needed residential units and hosting a food and beverage outlet, further creating local jobs and lifestyle options for Rockhampton residents. Its construction has added value to employment and supply chains in the Rockhampton Region. The development is located within the area bounded by Victoria Parade and North, Alma and Fitzroy Streets, Rockhampton.

BACKGROUND

When the original development application for this project was lodged on 23 December 2015, the Development Incentives Policy provided that residential developments within the Special Use Inner City North Cultural Precinct within the Rockhampton CBD, which included 12 Archer Street, Rockhampton, could apply for infrastructure charges concessions.

The concessions were then limited to a maximum payment of 50 per cent of the infrastructure charges and expired three years after the development approval was issued by Council. This particular development application was approved on 12 August 2016 and the right to infrastructure concessions expired three years later, on 13 August 2019.

The proponent of The Loft development did not qualify for developments incentives under the current policy as both applications were lodged with Council before the current Policy came into effect. However, the proponent would have been eligible for an infrastructure charge concession of up to 50 per cent under the original policy had three years not passed after Council issued the development approval.

At the Ordinary Council Meeting on 9 March 2021, Council adopted the recommendation that, rather than change the Policy, that a one-off agreement be made with the developer regarding the payment of development incentives for this project.

One of the conditions under this agreement was that the actual physical construction of the multiple dwelling would be commenced by 31 December 2021, however, construction of the project began in February 2022.

This led to a request for consideration for an exception to the agreement regarding the commencement date of the project going to Council Chambers. It was resolved on 10 May 2022 that the Chief Executive Officer (Executive Manager Advance Rockhampton) be authorised to negotiate with the proponent regarding commencement and completion timeframes with continued eligibility for infrastructure charges concession.

It was then agreed that the Council would honour the 50% concession on the infrastructure charges as approved on the condition that the development be complete within three years from 27 July 2020, therefore completed by 27 July 2023.

PREVIOUS DECISIONS

Council resolved on 10 May 2022 as follows:

THAT the Chief Executive Officer (Executive Manager Advance Rockhampton) be authorised to negotiate with the proponent of the multiple dwelling project regarding commencement and completion timeframes with continued eligibility for infrastructure charges concession. The amount payable will not exceed 50 per cent of the assessed contribution for the amended development application.

Moved by: Councillor Mathers

Seconded by: Councillor Latcham

MOTION CARRIED UNANIMOUSLY

Councillors Williams, Fisher, Mathers, Smith, Kirkland, Latcham voted in the affirmative.

Councillor Wickerson did not participate in the vote.

BUDGET IMPLICATIONS

The developer incentive amount associated with this application amounts to \$128,065.75. This represents 50 per cent of the \$256,131.50 of infrastructure charges payable. The developer has to date paid 50 per cent of the Infrastructure Charges, and the Developer Incentives Policy requires the full payment of the Infrastructure Charges. It is recommended that should Council support the extension of the application for six months, that the amount already paid to Council (net amount of \$128,065.75) be accepted as the finalisation of the Infrastructure Charges and developer incentives and that the developer not be required to pay the full amount and then receive a refund of the developer incentives.

LEGAL IMPLICATIONS

The Development Incentives Policy exists to ensure a transparent and objective process. The development incentives application that was approved provides a binding contract up to 27 July 2023. It is at Council's discretion whether or not this extension is approved, but given the circumstances outlined, it is recommended that approval for extension is given.

STAFFING IMPLICATIONS

There are no staffing implications resulting from this report.

RISK ASSESSMENT

Revoking the conditional provision of an incentive to develop could inadvertently communicate that Rockhampton Regional Council is not supportive of future developments.

CORPORATE/OPERATIONAL PLAN

The 2022-27 Corporate Plan outlines Council's aspirations to 'deliver and implement economic development strategies and plans to support future growth opportunities' and Council's vision for one great region to live, visit and invest.

This theme is supported by the following corporate outcomes:

- 2.1 – Our places and spaces enhance the livability and diversity of our communities.
- 3.1 – We plan for growth with the future needs of the community, business and industry in mind.
- 3.4 – We support our Region's economy through our projects and activities.

The 2023-24 Operational Plan, which underpins the Corporate Plan, includes the following relevant action:

- 3.2.1 – We support projects that strengthen the Region's economic development
- 3.2.3 – We advocate for the Region with all levels of government and support non-Council projects that benefit the Region

CONCLUSION

It is recommended that Council approve an exception of the agreement with the proponents of The Loft (D/184-2015) concerning the completion date of this project, preserving the eligibility for the 50 per cent infrastructure charges concession. The Developer will still be required to comply with all other conditions of the Development Incentive as originally prescribed for the concession to be processed. There will be no further extensions, or clemency in relation to the policy mandates.

DEVELOPMENT INCENTIVES POLICY CONCESSION

Request for Development Incentives Policy Condition Extension - Adams & Sparks

Meeting Date: 8 August 2023

Attachment No: 1



ASTP Ref: R151101

Council Ref: D/184-2015

31 July 2023

The Chief Executive Officer
Rockhampton Regional Council
PO Box 1860,
Rockhampton QLD 4700

Attention: Jack Duncan - Advance Rockhampton
Via email: Jack.duncan@rrc.qld.gov.au

Dear Jack,

**RE: Extension to Agreement under Development Incentives Policy
Development Permit for a Material Change of Use for a Multiple Dwelling (thirty-one units) and a
Food and Drink Outlet
12 Archer Street, Rockhampton
Lot 3 on RP607653**

On behalf of EIGHTCO INVESTMENTS PTY LTD ACN 600 053 487 (herein after referred to as Applicant), I refer to the Development Incentives Policy agreement between ROCKHAMPTON REGIONAL COUNCIL (herein after referred to as Council) and the Applicant and specifically Section 5.2.2 relating to the expiry date of the applicant's infrastructure charges incentive.

By way of background, Council and the Applicant entered into an agreement relating to the development incentives and a reduction in infrastructure charges. The agreement stipulated the amount and the timing for such incentives. For reference, Section 5.1 of the agreement stipulates that the applicant will receive a reduction of 50% to the amended infrastructure charges. This equated to an agreed amount of **\$128,065.75** which was paid to Council on 12 July 2022 (refer to **attached** tax invoice). Further Part 5, Section 5.5 states:

5.5 Applicant's acknowledgment of consequences

5.5.1 The Applicant acknowledges that if:

- 1. That actual physical construction of the multiple dwelling will have commenced by 31 December 2021; and*
- 2. That the development is not completed within three (3) years of the date of the amended decision notice (that is, from 27 July 2020) approving the development, then the development incentives granted to the Applicant are revoked.*

It's understood that if the development is not completed within 3 years (27 July 2023), the Applicant shall be required to pay the full amount of Infrastructure Charges specified in the Amended Infrastructure Charges Notice.

P 07 5313 7705 **E** admin@astpd.com.au **W** astpd.com.au

SUNSHINE COAST | BRISBANE | ROCKHAMPTON

The facts and circumstances for not meeting the 27 July 2023 completion date are outlined as follows:

- Prolonged construction period due to weather conditions and shortage of construction materials;
 - Loss of time due to inclement weather – 8 weeks
 - Loss of time due to material delay (insulation) - 4 weeks
- Shortage of skilled labour/construction trades – particularly in regional Queensland.
- Significant increased costs of construction materials impacting entire constructing industry.

Unfortunately, due to the above impacts the Applicant was unable to complete the build sooner. The applicant has advised they are currently 4-6 weeks away from reaching practical completion of the development, however survey plan endorsement, titles office registration and settlements are likely to take a further 6-10 weeks to complete. It is anticipated that the entire process will be completed within 16 weeks, however a **six (6) month extension** to this agreement is requested to ensure further extension requests are not required.

Based on the above, we trust that Council will consider this request favourably at the next available Council Meeting and advise us accordingly.

Please contact me direct if you have any questions in relation to the above.

Yours faithfully,

ADAMS + SPARKES
TOWN PLANNING



Pete Sparkes
DIRECTOR

Encl: Copy of Development Incentives Policy agreement
Copy of Tax Invoice for paid charges to-date

Our ref: R151101

Page 2 of 2

11.3 2022-23 OPERATIONAL PLAN REPORT - QUARTER 4 PROGRESS REPORT

File No:	8320
Attachments:	1. 2022-23 Operational Plan - Quarter 4 Progress Report ↓
Authorising Officer:	Damon Morrison - Manager Workforce and Governance Ross Cheesman - Deputy Chief Executive Officer
Author:	Allysa Brennan - Coordinator Legal and Governance

SUMMARY

The 2022-23 Operational Plan quarterly progress report as at 30 June 2023 is presented for Council endorsement pursuant to section 174(3) Local Government Regulation 2012.

OFFICER'S RECOMMENDATION

THAT Council receive the 2022-23 Operational Plan quarterly progress report as at 30 June 2023.

COMMENTARY

The 2022-23 Operational Plan quarterly progress report (1 April 2023 to 30 June 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' and 'Not Completed' mechanism and including 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 2022-23.

The annual summary contained in the attached report highlights a range of factors that led to a number of Operational Plan targets not being met within the assigned timeframe. 65% of Council's Operational Plan targets were completed strictly in accordance with the relevant Operational Plan target which is an improved result on the past two pandemic-affected financial years.

It should be noted that of the actions shown in the report as "not completed", many have been partially or substantially completed or completed outside of the required timeframe set by the relevant target. Commentary has been provided in the report against targets that were not met.

PREVIOUS DECISIONS

The 2022-23 Operational Plan was adopted by Council on 19 July 2022.

Amendments to the 2022-23 Operational Plan were adopted by Council on 8 November 2022, 14 February 2023, 9 May 2023 and 27 June 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(4) of the *Local Government Regulation 2012* states:

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

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

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

LEGAL IMPLICATIONS

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

STAFFING IMPLICATIONS

There have been no material changes to the total number of employees employed by Council throughout the financial year.

RISK ASSESSMENT

In accordance with section 175(1)(b)(ii) of the *Local Government Regulation 2012*, the Operational Plan must manage operational risks. The 2022-23 Operational Plan 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 2022-23 Operational Plan Quarterly Report details the status of the Operational Plan actions against the targets set by Council.

CONCLUSION

The 2022-23 Operational Plan Report – Annual Summary and progress report for quarter four as at 30 June 2023 has been prepared and presented to Council for endorsement.

2022-23 OPERATIONAL PLAN REPORT - QUARTER 4 PROGRESS REPORT

2022-23 Operational Plan - Quarter 4 Progress Report

Meeting Date: 8 August 2023

Attachment No: 1



Annual Summary and Quarterly Report

**OPERATIONAL PLAN
2022 - 2023**

Quarter 4 | April - June



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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 4 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.

Annual Summary

The Quarter 4 Progress Report provides a timely, open and transparent overview of the organisation's operations and key achievements in delivering the actions and targets of the 2022-23 Operational Plan.

The last two years have been incredibly challenging for Council with the ongoing impacts of drought conditions, followed by the continued impacts of COVID-19 and the increased inflationary costs of operations across all areas of the organisation.

The steps and actions taken in recent years to support Council's organisation resilience have provided the foundation of ongoing recovery which is demonstrated from this year's performance.

Council has completed delivery of 42 Operational Plan targets this year, which is an improved result on the past two pandemic-affected financial years. This has been achieved despite a number of ongoing challenges experienced due to supply chain constraints and the cost and availability of labour, materials and many other products Council relies on to deliver its services across the community.

These challenges, combined with a number of other unforeseen factors arising during the course of the year have led to a number of Operational Plan targets not being met within the assigned timeframe.

Through all of this, our teams across Council have strived to innovate, collaborate, and find new and more efficient ways, to achieve and deliver outcomes to advance the interests of our community as we continue on our path to realise our vision: 'One Great Region. Live. Visit. Invest'.

Budget preparation for the next financial year was high priority and very challenging as significant efforts were made to limit the impacts of inflation and associated cost pressures while maintaining consistent levels of service.

Council's capital works and civil maintenance operational programs have been focused on developing and improving our Region's infrastructure to facilitate future growth. Separately, passenger numbers at Rockhampton Airport enjoyed a welcome return to pre-pandemic levels, assisted in part by the launch of Bonza Airlines.

Resident and visitors to the Region benefitted by the return of the full suite of Council's annual events program attracting tens of thousands to the Region, showcasing Rockhampton as the events and sports capital of Central Queensland across a diverse range of offerings from culture, the arts, music, and sport.

During the course of the year Council adopted a number of critical strategies designed to continue to build on and realise future economic growth and sustainability opportunities and initiatives across the Rockhampton Region. The Rockhampton Region Economic Development Strategy, Sustainability Strategy (Towards 2023) and Resource Recovery Strategy establish plans to realise our regional strengths while forecasting possible opportunities and challenges which support Council's vision for a successful and sustainable future to further strengthen our economic, community and environmental resilience.

As an organisation, Council is committed to being accountable and transparent with measuring our achievements of the adopted actions. If an action designated for completion by a specific date was not achieved, despite it being completed outside of the required timeframe set by the relevant target, it being close to being finalised, or it remains ongoing, it has been marked as 'not completed' with a description to explain the specific reason why it has not been achieved.

As one financial year closes, another begins, and Council has set its path for 2023-24 with adoption of its Budget and Operational Plan for the upcoming year, both of which are available on Council's website. The organisation is fully committed to delivering on these expectations and will continue to report and update on our progress during the course of the year.



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

Significant Capital Projects

Fiscal Responsibility/Financial Sustainability Nil

Key Statistics – Year to Date Figures



17 Lost Time Injuries
Target: 35 or less per financial year



72% Customer calls answered as per the Customer Service Charter
Target: 75% of calls answered within 45 seconds



90% Suppliers paid within trading terms
Target: 90%

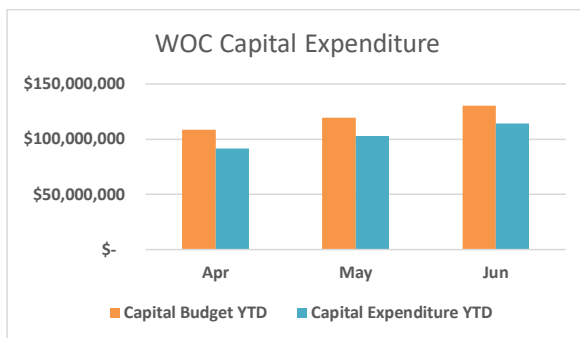


97% 'Top 100 Suppliers' under Contract
Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	100%	Budget completed
97%	Operational Expenses V Budget	88%	Capital Expenses V Budget
100%	Operational Revenue V Budget	82%	Capital Revenue V Budget

Capital Spend Chart





Councillor Portfolio Summaries

Communities and Heritage

Review of the ongoing delivery of Community Service activities provided by Council continues, including consideration of associated costs and alternate delivery models. This review will continue during 2023-2024 with a report to be prepared for Council's consideration in the latter half of the financial year.

Council volunteers were acknowledged and thanked for their commitment and dedication for the past year during 2023 National Volunteer Week. Council hosted a morning tea at the Rockhampton Heritage Village Shearing Shed on 17 May 2023. Volunteers are based throughout Council sites including the Rockhampton Heritage Village, Rockhampton Museum of Art, Pilbeam Theatre, Rockhampton Regional Library, Zoo, Botanical Gardens, Northside Nursery and Rockhampton Regional Waste and Recycling.

Infrastructure

The Asset Management Strategy 2023-2026 has been completed. The principal outcome of this strategy is a 3 year Asset Management Improvement Plan.

Major projects undertaken by Council in 2022-23 saw an expenditure \$55 million. Project cost escalation has caused delay in some major projects.

Parks, Sport and Public Spaces

Works were completed on the new Botanic Gardens playground, gibbon enclosure, carpark and pathways. Work is in its final stages on the construction of the new eagle enclosure. Investigative work is being carried out on the existing aviary for exhibit repurposing.

Whole of Council

Customer Service Charter

The Customer Service Team achieved a service level of 75.37% for the quarter with a total of 15,088 calls presented. These figures were achieved with reduced staffing levels and training two new officers within the Customer Service Team.

This quarter included phone enquiries for the following key items:

- Rates - Collection House reminders
- Light Plane incident at the Rockhampton Airport
- 2023 Show Entry fees and bonus ride tickets
- Rates Land Sale
- Food Licence renewals
- Horse Stable systematic inspection

During the year, over 70,000 calls were presented, 19,500 receipts were processed, 18,200 general enquiries were taken, 3,000 rate searches were processed, and 40,000 customer requests were initiated through the Customer Service Team on behalf of the organisation.



Corporate & Technology Services

Projects aligned with the strategic plan were progressed in the 2023-23 year. The Microsoft 365 program was main focus along with security improvements and the Intranet Transformation Project was scoped and commenced. The Pathway Program of Works (review and improvements) commenced. IT infrastructure upgrades and replacements were completed with other still work in progress.

The Technology One SaaS migration to the Cloud is completed. Council is currently in post go-live support mode assisting Council staff with system enquiries and resolving issues where required.

Long Term Financial Forecast / Budget

A high-level monthly budget review was completed for May 2023, which resulted in an improvement in the 2022-23 adopted deficit position of \$3.6 million to a budget deficit of \$332,000. Actual 2022-23 results will not be identified until all accruals and other movements have ceased, the timing of which is expected to be mid to late July 2023. The percentages identified in the various budget tracker tables throughout this report are interim results and will be subject to change until the conclusion of all end of financial year transaction processing.

During the Quarter, the Leadership Team worked closely with Council to consider and develop the 2023-24 Budget, which adopted by Council on 4 July 2023. The Long-Term Financial Forecast has been updated and used to model various budgetary scenarios for Council consideration, in preparation of next year's budget, together with updating the model for the expected closing 2022-23 position.

Following consultation with Council's Management Team and Councillors, the 2023-24 Operational Plan was adopted on 4 July 2023 together with the 2023-24 Performance Plans for Fitzroy River Water, Rockhampton Regional Waste and Recycling and Rockhampton Airport. The Operational Plan sets out what actions Council will undertake in 2023-24 towards progressing the goals contained in the 2022-27 Corporate Plan. Council's progress in achieving the Operational Plan targets will be reported quarterly.

Office of the CEO

Council has continued to actively contribute to the Central Queensland Region of Councils (CQROC) as they pursue strategic initiatives or the betterment of the whole associated region. Council officers are also participating in the Queensland Water Regional Alliances Program project.

Office of the Mayor

The timeline for the development of a 2023-24 Advocacy Plan has been revised to align with the development of an advocacy priorities list. Advocacy on projects and priorities continues and in addition, a revised list of priorities is currently in development. Meetings have been undertaken with key internal stakeholders across Council and a draft calendar of engagements is being reviewed for final changes.

Workforce and Governance

Overall, Council recorded an improvement in seven of the 13 safety performance indicators for 2022-23.



One of the four lead indicator targets were met being incident logging with a significant decline in hazard reporting. There was 28% increase in completion of online Beakon Take 5 safety training modules increasing to 93% completion compared to 65% for the preceding year.

For lag indicators, Council recorded an improvement in four of the six indicators (total injury frequency rate, Lost Time Injury count, Lost Time Injury Frequency rate and days lost to injury). There was a 52% reduction in Lost Time Injuries sustained at Council in the reporting period compared to the preceding year.

In regard to Council's Health and Safety Strategy, 82.5% of the actions listed in the 2022-23 Detailed Action Plan have now been completed. Of the six outstanding actions, one is currently awaiting approval, a further two actions are partially completed, two actions are delayed awaiting completion of other actions and one is yet to commence due to operational delays.

Preparation of the 2023-24 Health and Safety Detailed Action Plan and Performance Measures Procedure and the 2022-23 Workplace Health and Safety Management System Annual Review Report has commenced.



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

Nil

Key Statistics – Year to Date Figure



505K 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



3 Sewage overflows to customer property
Target: <10 | Number per 1,000 connections

Councillor Portfolio Summaries

Communities and Heritage

Major Venues continued the delivery of a diverse range of cultural, community and commercial events. This included the annual Rockhampton Eisteddfod at the Pilbeam and Walter Reid Theatres. The Rockhampton Showgrounds delivered among other events such as RockyNats and the Rockhampton Agricultural Show.

Libraries achieved its highest ever recorded annual level of programming and engagement along with the opening of the refurbished lounge space within the Rockhampton Regional Library.

Rockhampton Museum of Art (RMOA) continued to deliver a range of exhibitions including Paper Planes, From a Burdekin Studio and Welcome to Paradise. RMOA continued its educational engagement role with a range of activities including a partnership with Flying Arts Alliance Inc. and Institute of Modern Art to deliver a professional development project - The Visual Field, providing professional development to aspiring creative industry professionals aged 15 to 18 years.

The Bayton Awards, an art prize and exhibition open to all forms of art media created by Central Queensland artists was launched.

Community Services

Council has been working to strengthen partnerships and engagement with Darumbal and Gaangalu First Nations Councillors participated in cultural awareness training with Darumbal Elders at Nurim (Mount Archer) and also explored the importance of Indigenous Land Use Agreements like the one Council currently shares with the Darumbal people. Council has established a new position to help improve engagement and coordination with our local Traditional Owner groups.



Strategy and Planning

A number of activities have been underway that have helped define Council's role in community development, including:

- Development of a frameworks to support community and sporting groups seeking grant funding.
- Participation in the Stronger Places, Stronger People initiative funded jointly by the Australian and Queensland Governments and delivered locally by community groups. Through this establishment phase, a support and representative role for Rockhampton Regional Council has been defined and connections with local service providers and community organisations established.

The baseline assessment information that had been gathered earlier has been used in a number of ways including a precursor to development of Local Housing Action Plan, and for advocacy for projects within Mount Morgan.

Infrastructure

The condition data for the entire sealed road network is being reviewed and pavement treatment matrices have been updated. Work is continuing on the Sealed Access Roads and Carparks Asset Management Plan. The Asset Management Plans for the Water and Sewerage Services are nearing completion. The review of the Airport Asset Management Plan is underway and will be completed in the 2023-24 financial year.

Parks, Sport and Public Spaces

Work on the Mount Morgan Pool Redevelopment project is well underway. The design has been completed, building approvals obtained and physical work to commence on site early in the 2023-24 financial year.

Parks Operations and Arboriculture teams provided support to a number of large community events. These include RockyNats 03, Pop-Up Polo, Queensland Country Rugby Carnival and the Rockhampton Agriculture show.

Parks have successfully completed another quarter of Parks 90 Day actions with all actions completed by the end of the quarter. Moving forward reporting on progress in this unit will align with seasonal periods.

Strategy and Planning

Planning for the Region's community facilities is progressing well, with the completion of The Common Master Plan and the Ski Gardens Master Plan, community consultations with the final edit soon to be completed and the plan reported back to Council. The Rockhampton Showgrounds and Victoria Park Master Planning project commenced and is progressing well with the site analysis and first stage of stakeholder engagement completed. The Community Facilities Survey was closed with a key findings report being compiled, and the data collected being used to progress guide community facility-related documentation.



Waste and Recycling

Multicultural Australia has been issued with a one year agreement extension for the use and occupancy of the Upcycle Village. Over the course of the year 26 trainees have completed their Certificate I in Construction and an additional 13 trainees have commenced their studies.

Some of the engagement and educational activities for the 2022-23 year included:

- Gracemere Waste Transfer Station Redevelopment and Lakes Creek Road Waste Management Facility Customer and Reuse Shop signage designed and installed to increase diversion of waste to landfill through recycling and reuse practices.
- RRWR collection vehicles new signage incorporating waste hierarchy education and zero waste community target engagement.
- Active participation in Annual Clean Up Australia Day activities, Teacher Professional Development Expo and National Recycling Week events.
- 250 recycling bin inspections carried out in conjunction with annual community kerbside audit.
- Council is actively engaged with 17 schools through the Recycling Hero School Program.
- 13 waste education pop-up info stalls and static displays held at locations and events.
- three guest speaking sessions and two sustainable waste management consultations were held.

Event planning has also commenced for the Upcycle Fair during November's Recycling Week.



OUR COMMITMENT

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

Key Focus Areas

Economic Development and Future Growth

Significant Capital Projects

North Rockhampton Sewage Treatment Plant Augmentation
 Glenmore Water Treatment Plant Upgrade

Key Statistics – Year to Date Figures



Region's Accommodation Occupancy Average



New Lots created



Development Applications lodged



Building Applications lodged



Airport passenger movements
 Target: 497,500 per financial year

Councillor Portfolio Summaries

Advance Rockhampton

Items of note during Quarter 4 are as follows:

Industry Development

Key projects progressed during Quarter 4:

- Inkerman Creek Boat Ramp officially opened in May as part of the Recreational Fishing Strategy.
- The second portion of water sales from Rookwood Weir was completed. A total 21 landholders were successful in obtaining allocations during June.
- Heritage Minerals sod turning/smoking ceremony and office opening was held in June as part of the Advancing Mount Morgan program.
- The Making Water Work program saw five separate projects focused on progressing the Fitzroy Food Bowl during the quarter. Estimated at 74% completion as at June.
- Circular Economy Frameworks portion one works with stakeholder engagement completed.
- Renewable Energy Marketing Plan was completed in May.



- Hosted the Queensland Small Business Commissioner in May.

Tourism and Marketing

Campaigns and projects for Quarter 4 included marketing across multiple platforms focussed upon:

- Explore Rockhampton was announced as a finalist in Queensland Tourism Industry Council's 2023 Top Tourism Town Awards.
- Launch of Bonza's Rockhampton to Melbourne leg and tourism campaign inviting Melbournians to escape the cold this Winter to the Rockhampton Region.
- Zookeeper for a Day marketing campaign was launched promoting the new experience at the Rockhampton Zoo.
- 'Yeah the Girls' tourism campaign was created. Filming and production of next major destination marketing campaign to be launched in July 2023.
- Australian Tourism Exchange saw Council officers meet with Australian tourism businesses, tourism wholesalers and retailers from around the world over 120 scheduled business appointments and key networking events.
- The 2023 Queensland Rugby Union event held in June attracted 800 players and their families. This event has also been confirmed to be in Rockhampton in 2024.
- The Fox Superflow Mountain Bike Event was held at the First Turkey Mountain Bike Trails, this event attracted hundreds of riders from around the nation.

Major Events

Significant planning highlights in Quarter 4 include:

- Rockynats 03 was held on 7-9 April and attracted 57,000 attendances across the event with 2024 dates secured with 2024 ticketing on sale scheduled for July 2023.
- Rocky River Run event was held on 21 May and attracted 2006 registrations with 569 from out of the Region. \$8,024 was donated to nominated charities such as Ronald McDonald House Charities and CQShines Foundation. The 2024 event date is 19 May 2024.
- Rockhampton Agricultural Show was held on 14-16 June and saw 30,000+ attendees (Increase of 55% compared to 2022) with Humphrey B. Bear as a star attraction.
- Rivernites night-time markets and entertainment were activated within the Riverside Precinct to align with the arrival of the Queensland Country Rugby Union Championships.
- Planning is underway for the Rockhampton River Festival, 28-30 July 2023, and CapriCon Pop Culture Convention, 2 September 2023.

Communities and Heritage

A report for future burials within Rockhampton was presented to Council in March and works have commenced to update the traffic management plan at the North Rockhampton Cemetery to create space for approximately 200 additional burials.



Infrastructure

Local Government Infrastructure Plan

The updates to Council's Planning Assumptions Model have been delayed due to a delay in data development and release by the Queensland Government Statistician's Office (QGSO). However, the QGSO have released some interim data that will enable us to commence this work. Other Local Government Infrastructure Plan (LGIP) related work is however continuing and delivery of the LGIP review is still on track.

Treatment Plant Upgrades

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.
- Installation of new dosing systems to improve raw water treatment efficiency.
- Refurbishment of the filter system to increase the efficiency of the process and capacity of potable water now underway.

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 EP capacity (25,000 EP increase). This will help to sustain future growth to North Rockhampton. New concrete structures are now complete. Hydrostatic testing of water retaining structures underway, installation of access walkways and platforms commenced along with the installation of mechanical equipment.

Planning and Regulation

Major amendment version 4.1-4.4 to the planning scheme has undertaken the ministerial review process with no conditions. Major amendment version 3 is currently with the State Government for final review and assessment. It is expected that both amendments to the planning scheme will be presented and adopted in Quarter 1 2023-24. Council has also resolved to undertake a further amendment to the planning scheme being version 5 to include residential provisions and to adjust the level of assessment for the flood hazard overlay.

In addition, to the current and proposed amendments to the planning scheme, the 10-year review of the planning scheme has now commenced. It is expected that this review will be completed by early 2024.

**Waste and Recycling**

The trial of a kerbside organics service to 750 households ended September 2022. The trial was funded by the State Government and its purpose was to test the viability of Garden Organics and Food Organics and Garden Organics (FOGO) kerbside collection services. The trial included a behaviour change campaign, monitoring and evaluation, participant surveys, bin health checks and compositional audits. The information and data gained from the trial is instrumental in the development of a business case for roll out of a FOGO service to the Rockhampton Region and will provide useful learnings to other local governments throughout Queensland considering implementing a similar service.

A number of key barriers to the roll out of a FOGO service across the region have been identified, preventing the completion and presentation of a FOGO business case to Council. This included State Government funding, regulatory approvals and uncertainty of restrictions on end products. Council is working with industry, State and other Local Governments to find solutions to these barriers.

The organics kerbside service to trial participants that opted to continue with the organics service have continued.

All commercial and kerbside commingled recyclables have continued to be transported and recycled out of region since the fire that destroyed the Rockhampton based Materials Recycling Facility (MRF) in November 2020. The tender evaluations and negotiations for the construction and service contract of a new MRF are nearing completion with a contract expected to be awarded within Quarter 1 of the 2023-24 financial year.

Whole of Council

Council engages with a wide range of stakeholders to identify non-Council led projects and other issues which impact the Region. These are incorporated in Council's advocacy activities with the Mayor, Chief Executive Officer and senior officers regularly engaged with other levels of government on these matters.



OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas

Nil

Significant Capital Projects

Nil

Key Statistics – Year to Date Figures



Waste diverted from landfill
Target: 90% by 2050



Sewage effluent used as recycled water
Target: >10%



Electricity for water and sewerage operations sourced from renewable energy
Target: >10%



Power consumed by FRW Infrastructure
Target: YTD v previous year (13,451MWh)

Councillor Portfolio Summaries

Waste and Recycling

Council in conjunction with the CQROC Waste and Resource Recovery Working Group, the Department of Environment and Science, the engaged specialised consultant, Department of State Development and Queensland Treasury Corporation have finalised the Regional Waste and Resource Recovery Management Plan – Central Queensland (Plan). Endorsed by all Central Queensland Councils and CQROC, this Plan is aligned with the Queensland Waste Management and Resource Recovery Strategy and identifies a series of required actions at regional scale for individual Councils to improve waste and resource recovery in order for the Region to meet State Government 2025 and 2030 targets.

The Lakes Creek Road Waste Management Facilities landfill gas extraction system has been extended to include Cell A1, Cell B and Cell C (under construction). The contract for the construction of Cell D is currently out for tender with an expected construction commencement date in Quarter 2 of the 2023-24 financial year.

The draft of long-term design for the Lakes Creek Road Landfill is complete and currently in the final process of peer review.

The Rockhampton Regional Council Resource Recovery Strategy review has been finalised and endorsed by Council. This Strategy is a key component of Council's commitment to delivering sustainable waste management to our community.

The main revisions include:

- Council's long-term goal of zero waste (90% diversion from landfill) has been brought forward to 2040.
- Resource recovery targets have been set to align with the Regional Waste and Resource Recovery Management Plan.



Our Environment

- Recovery targets will be met through the introduction of a kerbside organics service and investment in a regional energy from waste solution.
- Stronger advocacy to State and Federal Government for policy and funding support.

Water and Environmental Sustainability

Council finalised the delivery of the 72 initiatives outlined within the 2022-23 Sustainability Strategy Annual Action Plan and developed a new Annual Action Plan to guide priority actions moving forward.

Council finalised the third and final 'Climate Resilient Leadership' workshop in May 2023, facilitating training for 42 staff from across Council and the Local Disaster Management Group. Work also commenced on local implementation of Phase 1 of the Climate Risk Management Framework.

Council participated in the Reef Guardian Councils workplace immersion program, exchanging key skills, knowledge and sustainability practices with officers at both Cairns Regional Council and Livingstone Shire Council.

Emergency Action Plan for Mount Morgan No. 7 Dam

The revised Mount Morgan No. 7 Dam Emergency Action Plan has been submitted to the Regulator and was approved for a period of three years.

North Rockhampton Flood Backflow Prevention Project

Backflow prevention valves have been installed on stormwater outlets on the southern side of Lakes Creek Road and the railway line. Construction of site access roads is outstanding and have undergone recent design revisions. An application to extend the funding agreement until 1 September 2023 has been granted by Building our Regions.

Effluent Re-Use Strategies

Negotiations are progressing with a major user for a long-term agreement on effluent reuse from North Rockhampton Sewage Treatment Plant. Negotiations have recommenced with major potential users for long term agreements on effluent reuse from South Rockhampton Sewage Treatment Plant.



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 Supply Pipeline Project

Councillor Portfolio Summaries

Airport

The Alliance Maintenance Repair and Overhaul project is near completion. Alliance Airlines are now fitting out the required equipment with an anticipated operational date of mid-August 2023. Employment numbers will be increasing over the coming months.

Infrastructure

Redevelopment of the Gracemere Waste Transfer Station is complete with operations commencing in June 2023.

Gracemere and South Rockhampton Sewage Treatment Plant (STP) Strategy

The following are progressing/completed:

- Upgrade of aeration system at Gracemere STP with a new blower and aerator is now in its final stages. The new blower and diffusers are installed and existing surface aeration system has been re-configured.
- The installation of penstock and stopboards at South Rockhampton STP is completed and the existing aeration system has been refurbished.
- New recycled water pump station has been installed at South Rockhampton STP.

Construction of a new potable water pipeline from Gracemere to Mount Morgan

The following are progressing/completed:

- A contract has been awarded for the pipe and valve supply. Initial pipe supply received and stored in secure facility at Gracemere.
- Tender for Design and Construction of Three Water Pump Stations for the Mount Morgan Water Supply Project, has closed with offers reviewed and evaluations continuing.
- Design development is now completed, and all required environmental and statutory approvals obtained.
- The existing Mount Morgan Water Treatment Plant has been recommissioned.

Water and Environmental Sustainability

Council is continuing with the Rockhampton Region Water Supply Strategy with the criticality of key infrastructure assets now mapped out for the water network. Council is also progressing scenario analysis in the water model associated with a range of critical infrastructure mains that coincidentally have future construction works scheduled on or adjacent to them. This has involved analysis of possible shut down times and redirection of water to ensure continuity of service to adjacent supply areas.



Our Infrastructure

**OUR
COMMITMENT**

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

Work on the Floodplain Risk Management Studies for Frenchmans/Thozets, Moores and South Rockhampton catchments is continuing with community consultation underway. At the same time Council will be determining the flood risk framework which will help to define the application of the risk assessment process.



**ANNUAL
TARGETS PROGRESS REPORT
2022 - 2023**

including Quarter 4 | April - June



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	Develop a business plan for the Rockhampton Zoo to investigate opportunities to offset Council's operational investment.	Present report to Council on options by 31 March 2023.	Parks, Sport and Public Spaces		A briefing session was held on the potential opportunities for charging however a follow up report has been awaiting on the timing of the Zoo entrance works. A report will be provided during Quarter 1 of the 2023/24 financial year.	Parks
1.1.1.2	Manage the Airport in accordance with the Rockhampton Airport 2022-2023 Performance Plan.	Achieve all financial and non-financial performance targets.	Airport		Airport has met all financial targets but has not met some non-financial measures. The Rockhampton Airport Performance Plan Report contains further information in relation to these targets.	Airport
1.1.1.3	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2022-2023 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste and Recycling		Financial and non-financial performance targets have been achieved. the Rockhampton Regional Waste and Recycling Performance Management Plan Report contains further information in relation to these targets.	Waste & Recycling
1.1.1.4	Deliver water and sewerage services in accordance with Fitzroy River Water 2022-2023 Performance Plan.	Achieve all financial and non-financial performance targets.	Water and Environmental Sustainability		Five of the 22 Customer Service Standards were not met for the full year reporting. The Fitzroy River Water Performance Plan Report contains further information in relation to these targets.	Fitzroy River Water

Legend:  Not on track  Watching  On track  Completed


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	Review Council's Community Service activities where private providers now supply similar services.	Present report of options to Council by 30 June 2023.	Communities and Heritage		Further review is being undertaken with a report to be provided to Council late 2023-24.	Finance
1.1.2.2	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		The Long-Term Financial Forecast (LTFF) was reviewed for the closing position of the 2022-23 Budget and updated for the proposed 2023-24 Budget. Council has been provided with updates where changes have been made to the LTFF, via budget changes, throughout the year.	Finance
1.1.2.3	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Infrastructure		Project cost escalation has caused delay in some major projects.	Project Delivery

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 and adopt a 3-year Asset Management Improvement Plan by 30 June 2023.	Infrastructure		The Asset Management Strategy 2023-2026 has been completed. The principal outcome of this strategy is a 3-year Asset Management Improvement Plan.	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		Advocacy on projects and priorities continues. In addition, a revised list of priorities is currently in development.	Office of the Mayor

Legend:  Not on track  Watching  On track  Completed

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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 2023-2024 Advocacy Plan by 30 June 2023.	Whole of Council		The timeline for the development of a 2023-24 Advocacy Plan has been revised to align with the development of an advocacy priorities list.	Office of the Mayor

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		The Mayor, Chief Executive Officer and senior officers continue to engage with CQROC on a number of important projects and topics, including infrastructure, the energy transition, water and waste.	Office of the CEO 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		Meetings have been undertaken with key internal stakeholders across Council and a draft calendar is being reviewed for final changes.	Communications and Engagement






Legend: Not on track Watching On track Completed

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 2022-23.	Whole of Council		28 of the 34 (82.5%) actions listed in the 2022-23 Detailed Action Plan have been completed. One action is currently awaiting approval by the Leadership Team, two actions are partially completed, two are delayed awaiting completion of other actions and one is yet to commence.	Workforce & Governance
1.3.1.2	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement a Work Health and Safety Performance Measures Procedure to monitor compliance against Key Performance Indicators.	Whole of Council		Only one of the four lead indicators met the target for 2022-23 being incident logging. Of the seven lag indicators, three exceeded the threshold however one only slightly exceeded (Total Injury Count 206 vs threshold of 200).	Workforce & Governance
1.3.1.3	Develop a People Strategy to assist with the transition to a desired organisational culture.	Present analysis report of 2023 Our Pulse (employee) survey to the Leadership Team and Council by 30 June 2023.	Whole of Council		Our Pulse survey analysis report was presented to Council. Sectional results and themes from the Our Pulse survey was distributed to employees for comment, feedback and action.	Workforce & Governance
1.3.1.4	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2022-23.	Whole of Council		Eight projects were completed during the 2022-23 financial year. 15 projects are still in progress and of these, six are awaiting final closure reports.	Corporate & Technology Services
1.3.1.5	Implement the transition of R1 from an 'on premise' solution to the Cloud – Software as a Service (SaaS).	Successfully transition R1 to the Cloud and implement SaaS by 30 June 2023.	Whole of Council		R1 SaaS migration successfully completed. Council is currently in post go-live support. Minor issues being resolved as they arise.	Corporate & Technology Services



Legend:  Not on track  Watching  On track  Completed

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Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.6	Deliver Council's Customer Service Charter, ensuring positive engagement with internal and external customers, which includes the ongoing promotion of eServices to customers – eNotices, online self-service.	Ensure 75% of Customer calls are answered within 45 seconds and increase the take up of eNotices.	Whole of Council		After overcoming a challenging start in Quarter 1, the Customer Service Team have strived hard to improve the service level and finished with a year to date result of 72.07%.	Finance

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		Required actions stemming from the Certified Agreements have been actioned within the designated timeframes. Some timeframes extend beyond this operational plan period.	Workforce & Governance
1.3.2.2	Develop and deliver a program for thanking volunteers, including hosting a 'thank you' event for Council volunteers to recognise their contributions to the organisation.	Program delivered by 30 June 2023.	Communities and Heritage		Volunteers were acknowledged at the 'Thank You' Event during National Volunteer Week on the 17 May 2023. Certificates were also issued recognising their years of service.	Community Services Directorate

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: <ul style="list-style-type: none"> - Sealed Roads; and - Airport. 	Present plans to Council for adoption by 30 June 2023.	Infrastructure		A review of these Asset Management Plans has commenced. The entire sealed road network has been surveyed. The laser and visual condition data collected is now being analysed to inform renewal demand, and to develop a prioritised works program.	Infrastructure Planning
2.1.1.2	Deliver Botanic Gardens and Zoo Redevelopment Implementation Plan.	Commence construction of New Entry Hub and Playground in accordance with approved timeframes.	Parks, Sport and Public Spaces		The playground project has been completed and opened early March 2023. The new eagle enclosure is nearing completion under the Works for Queensland (W4Q) program. Project cost escalation has caused some delay in some major projects. Options now being considered for an amenity solution for the site.	Project Delivery

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	Continue open space and community assets planning.	Substantially progress assessment of community needs to improve Council's understanding of those needs and determine suitability of existing facilities and gaps in provision by 31 March 2023.	Parks, Sport and Public Spaces		All community and sporting organisations who utilise Council-owned facilities and assets were invited to respond to the community facility survey. The data collected is being used to guide current master planning projects and future planning for the Region. The key findings will be presented to Council in Quarter 1 2023-24.	Strategy & Planning

Legend:  Not on track  Watching  On track  Completed

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.	Prepare design of new Aquatic Centre by 31 December 2022.	Parks, Sport and Public Spaces		The Design and Construction of a new Aquatic Centre has commenced.	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 establish Customer Service Standards by 31 March 2023.	Parks, Sport and Public Spaces		All Parks teams are now working in the GIS Field App. Bi-monthly progress reports were presented to the Communities Committee throughout the quarter to provide updates on these standards. Council will continue to progress these standards throughout the 2023-24 financial year.	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.	Complete preliminary planning of precincts and present reports on options and estimated costs to Council by 31 March 2023.	Parks, Sport and Public Spaces		In the 2022-23 financial year, The Common Master Plan was completed and endorsed by Council; the Ski Gardens Master Plan public consultation has concluded with final edits being made before the master plan is presented back to Council for consideration. Planning for both the Rockhampton Sporting Precinct, the Rockhampton Showground and Victoria Park Precinct is progressing well. It is anticipated that reports relating to the Ski Gardens, Rockhampton Sporting Precinct and Rockhampton Showground/Victoria Park Precinct Master Plans will be presented in the first half of the 2023-24 financial year.	Strategy & Planning

Legend:  Not on track  Watching  On track  Completed

2.2.2 We provide opportunities for people to contribute to their communities.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.2.1	Review Council's role in relation to community development.	Provide an analysis report to Council by 31 March 2023.	Communities and Heritage		<p>A number of activities have been underway that have helped define Council's role in community development, including:</p> <ol style="list-style-type: none"> 1) participation in the Stronger Places, Stronger People (SPSP) initiative funded jointly by the Australian and Queensland Governments and delivered locally by community groups. Through this establishment phase, a support and representative role for Rockhampton Regional Council has been defined and connections with local service providers and community organisations established. 2) development of a framework to support community and sporting groups seeking grant funding. <p>The baseline assessment information that had been gathered earlier has been used in a number of ways, including as a precursor to development of Local Housing Action Plan, and for advocacy for projects within Mount Morgan.</p>	Strategy & Planning

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	Collaborate with organisations and social enterprises to develop opportunities to capacity build.	Develop an Upcycle Village at the Lakes Creek Road Waste Management Facility by 30 June 2023 to support upcycling initiatives and skill development.	Waste and Recycling		Upcycle Village has been established in 2022 in partnership with Multicultural Australia. The first cohort of 15 trainees completed their training in October 2022 with a second cohort commencing their 20-week training in November 2022.	Waste & Recycling

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.3.2	Create a community that is supported to achieve best practices in waste management.	Deliver the Rockhampton Regional Waste and Recycling Waste Education Plan 2022 by 31 December 2022.	Waste and Recycling		The Waste Education Plan 2022 has been successfully 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	Complete a review of the Rockhampton Museum of Art and its contribution to the community and cultural tourism.	Present report to Council by 31 March 2023.	Communities and Heritage		Rockhampton Museum of Art – Initial Year of Operation Report was presented to the Communities Committee Meeting on 20 June 2023, highlighting a completed successful first year of operation contributing to the cultural tourism profile of the Region and the community in general.	Communities & Culture
2.3.1.2	Develop a 5-year Business Plan for the Rockhampton Heritage Village.	Present a report to Council by 31 March 2023.	Communities and Heritage		Report to be completed in the next financial year outlining sustainable operation of Heritage Village.	Communities & Culture

Legend:  Not on track  Watching  On track  Completed

2.2.3 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 commence negotiations of an ILUA with Gaangalu Nation People.	Monitor progress of ILUA arrangements and present report to Council every quarter.	Communities and Heritage		Council has been working to strengthen partnerships and engagement with Darumbal and Gaangalu First Nations. Councillors participated in cultural awareness training with Darumbal Elders at Nurim (Mount Archer) and also explored the importance of ILUAs like the one Council currently shares with the Darumbal people. Council has established a new position to help improve engagement and coordination with our local Traditional Owner groups.	Community Services Directorate

Legend:  Not on track  Watching  On track  Completed



Our Economy

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

3.1.1 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	Implement actions contained in the Rockhampton Region Economic Action Plan.	Prepare an Actions Matrix with implementation timelines for each action by 30 September 2022 and deliver actions within approved timeframes.	Advance Rockhampton		Actions Matrix with implementation timelines is completed.	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	Investigate options for burials to continue at Rockhampton Memorial Gardens Cemetery.	Develop a feasible forward plan for burials for the Rockhampton community to be presented to Council by 31 March 2023.	Communities and Heritage		A Feasibility Plan was presented to Council in March 2023 with options to be considered in the 2023/24 Capital Budget.	Community Assets & Facilities
3.1.2.2	Undertake an amendment to the Local Government Infrastructure Plan (LGIP).	Progress the amendment in accordance with the milestones identified in the Local Government Review Plan.	Infrastructure		LGIP amendment has commenced with updates to the Planning Assumptions Model underway. This has been delayed slightly by delays to Census data releases however this is not likely to impact final delivery timeframes.	Infrastructure Planning

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.3	Amend the Rockhampton Region Planning Scheme as required to achieve Council's policy objectives and outcomes.	Complete current planning scheme amendments by 30 June 2023.	Planning and Regulation		Major amendment version 4.1-4.4 to the planning scheme has undertaken the ministerial review process with no conditions. Major amendment version 3 is currently with the State Government for final review and assessment. It is expected that both amendments to the planning scheme will be presented and adopted in Quarter 1 2023/24. Council has also resolved to undertake a further amendment to the planning scheme being version 5 to include revised residential provisions and to adjust the level of assessment for the flood hazard overlay.	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	Develop a Renewable Energy Projects marketing plan.	Develop a marketing plan by 30 November 2022.	Advance Rockhampton		Internal marketing plan developed for use by Advance Rockhampton to educate and inform industry leaders of Rockhampton's capability in the renewable energy sector.	Advance Rockhampton
3.1.3.2	Develop a Circular Economy Framework document to outline key economic opportunities for key economic industries and appropriate Council services.	Develop the framework by 31 May 2023.	Advance Rockhampton		A suite of opportunities in agriculture, the built environment and energy have been identified as the key priorities from a Circular Economy perspective for the Rockhampton Region. These opportunities are collectively being progressed with stakeholder engagement finalised and material flows analysed.	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	Develop a specific Defence and Industry Capability Strategy for the Rockhampton Region.	Develop the strategy by 31 May 2023.	Advance Rockhampton		The Defence and Industry Capability Strategy has been replaced with our capability submission to the Defence Service Review and our ongoing advocacy program in partnership with Regional Development Australia Central and Western Queensland, Livingstone Shire Council and Gladstone Regional Council which also includes engagement of external defence consultants/advocates. The launch of the review brings opportunities to further refine our strategy document in the next financial year.	Advance Rockhampton

3.2.2 We facilitate business development and capacity building.


Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.2.1	Deliver industry development initiatives to strengthen and grow the key sectors of Resources and Construction and Agriculture and Water.	Implement economic resilience activities in line with the Rockhampton Region Economic Development Strategy and Action Plan.	Advance Rockhampton		21 landholders were successful in obtaining water allocations through the Rookwood Weir second portion of water sales which Advance Rockhampton assisted with. Significant progress has been made on all five projects that make up the Making Water Work program with the South Yaamba Planning Foundations report to be finalised in Quarter 1 of the 2023-24 financial year. Engagement with Heritage Minerals continue with the official sod turning/smoking ceremony taking place, alongside the office opening in Rockhampton taking place in Quarter 4.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.2.2	Develop an Investment Attraction Strategy and Jobs Pipeline Study.	Develop strategy by 31 March 2023.	Advance Rockhampton		Our Investment Attraction Strategy and Jobs Pipeline Study are contained within the Economic Development Strategy and Action Plan with 'Future Jobs and Investment Attraction' and 'Talent Retention and Attraction' being two of our five pillars.	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 engages with a wide range of stakeholders to identify non-Council led projects and other issues which impact the Region. These are incorporated in Council's advocacy activities with the Mayor, Chief Executive Officer and senior officers regularly engaged with other levels of government on these matters.	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 stakeholder and business events and leverage key partnerships.	Deliver business events across the Region throughout the financial year collaborating with our key partners.	Advance Rockhampton		Over 30 business events held this year in collaboration with key partners across the industry, tourism and events sectors.	Advance Rockhampton


Legend:  Not on track  Watching  On track  Completed

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 a strategic tourism and marketing plan for the Region in accordance with the new Rockhampton Region Economic Development Strategy.	Develop plan by 31 October 2022 and deliver updated strategic tourism and marketing actions within approved timeframes.	Advance Rockhampton		A strategic tourism and marketing plan matrix has been created from the endorsed Rockhampton Region Economic Development Strategy and Action Plan that highlights 19 actions and 18 KPIs within approved timeframes across the 'Regional Promotion and Major Events' pillar. These actions are also aligned with the state-wide strategies of Tourism and Events Queensland.	Advance Rockhampton

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

Effort


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.2.1	Develop a diverse events calendar that supports liveability and visitability within the Region.	Deliver an event calendar (including major third-party events) for 2023 calendar year by 31 October 2022.	Advance Rockhampton		The 2023 Major Events Calendar was adopted by Council on 25 October 2022.	Advance Rockhampton

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



Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.2.1	Undertake the Glenmore Water Treatment Plant Upgrade Project.	Carry out Electrical upgrade and Mechanical services work in line with approved project schedule by 30 June 2023.	Infrastructure		Additional scope has been added for this project (filter reconstruction). A new target date has been set to 1 July 2024.	Project Delivery

Legend:  Not on track  Watching  On track  Completed



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 in accordance with the approved project schedule.	Infrastructure		Project tracking in accordance with delivery program. Additional scope has been added to accommodate power upgrade and chemical dosing.	Project Delivery
3.4.2.3	Secure a long-term solution for the processing of the Region's Kerbside Recycling stream.	Complete procurement for a long-term solution by 30 June 2023.	Waste and Recycling		A tender for a long-term solution was released in October 2022 with a tender closing date within January 2023. Tender evaluations and negotiations have been protracted due to five Central Queensland regional Councils being involved. A report to Council recommending a successful contractor is planned for Quarter 1 of the 2023-24 financial year.	Waste & Recycling

Legend:  Not on track  Watching  On track  Completed

Our Environment


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

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




Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.1.1.1	Secure resourcing to commence local implementation of the Climate Risk Management Framework for Queensland Local Government.	Commence implementation of climate risk management planning by 30 June 2023.	Water and Environmental Sustainability		Council commenced local implementation of Phase 1 of the Climate Risk Management Framework in April 2023, supported by a grant from the Queensland Resilience and Risk Reduction Fund.	Environmental Sustainability
4.1.1.2	Undertake 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 December 2022.	Water and Environmental Sustainability		Installation of all sewerage infrastructure is now complete. Construction of site access roads are outstanding and have undergone recent design revisions. Additional Queensland Rail approvals are now required and an application to extend the funding agreement until 1 st September 2023 has been granted by Building our Regions.	Fitzroy River Water

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	Revise the Sustainability Strategy for the Region, ensuring continued alignment with State and Federal requirements.	Adopt revised Sustainability Strategy by 20 December 2022.	Water and Environmental Sustainability		Council adopted the revised Sustainability Strategy on 11 October 2022.	Environmental Sustainability

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Review emergency action plan for the Mount Morgan No. 7 Dam to implement practical and usable processes in case of emergency.	Submit revised emergency action plan to Regulator for approval by 31 December 2022.	Water and Environmental Sustainability		Revised Mount Morgan No. 7 Dam Emergency Action Plan submitted and approved by the Regulator with an approval period of three years.	Fitzroy River Water
4.2.1.3	Complete a detailed review of the design for the vertical expansion of the Lakes Creek Road Landfill.	Complete design review with updated management plans to cover Geotechnical Monitoring System, Stormwater, Leachate, Groundwater, Landfill Gas and Conceptual Rehabilitation by 30 June 2023.	Waste and Recycling		The draft long-term design for the Lakes Creek Road Landfill is complete and currently in the final process of peer review. Delays were unavoidable due to additional geotechnical challenges being encountered which led to the need to undertake additional geotechnical investigations to inform the design. The expected completion of the long-term design is Quarter 2 of the 2023-24 financial year.	Waste & Recycling
4.2.1.4	In collaboration with Central Queensland Regional Organisation of Council's (CQROC) and State Government, develop a Central Queensland Regional Waste Management and Infrastructure Plan to highlight key initiatives and infrastructure requirements, including funding, to achieve the State Government targets of Zero Waste to Landfill by 2050.	Develop plan by 31 March 2023.	Waste and Recycling		The Central Queensland Regional Waste and Resource Recovery Management Plan has been endorsed by CQROC and all Central Queensland regional Councils. Council is currently working with CQROC Executive Officer and State Government to finalise funding arrangements and details around the engagement of a regional coordinator to assist with the facilitation of the Central Queensland Regional Waste and Resource Recovery Management Plan.	Waste & Recycling

Legend:  Not on track  Watching  On track  Completed

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 an annual Year in Review highlights report and quarterly updates.	Water and Environmental Sustainability		Council continues to implement the Sustainability Strategy in accordance with the Annual Action Plan. Council receives regular progress reports via quarterly updates. Council's 2021-22 Year in Review was released to the public in July 2022. The 2022-23 Year in Review report will be presented for Council consideration in August 2023.	Environmental Sustainability
4.2.2.2	Develop Effluent Re-Use Strategies for our sewerage schemes that minimise environmental impact.	Present Effluent Re-Use Strategies for each Sewage Treatment Plant to Council for approval by 30 June 2023.	Water and Environmental Sustainability		North Rockhampton Sewage Treatment Plant: Planning report received on options to maximise effluent reuse. Negotiations progressing with major user for long term agreement. South Rockhampton Sewage Treatment Plant: Negotiations have recommenced with major potential users for long term agreements	Fitzroy River Water
4.2.2.3	Develop and implement a behaviour change campaign to support the community in the correct use of the kerbside collection service.	Complete community consultation to extract and align local knowledge and values of recycling and reuse, used to inform the development of education campaigns by 30 June 2023.	Waste and Recycling		The State (Department of Environment Science) led Working Group targeting an Education and Behaviour Change Initiative across the State is progressing. A State-wide survey was undertaken by the State, which led to the State running a 6 week digital media trial. RRWR continues to work with the State on this initiative.	Waste & Recycling

Legend: Not on track Watching On track Completed

4.2.3 Our waste management practices accommodate and support environmental sustainability.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.3.1	Review The Rockhampton Regional Council Waste Strategy 2020 – 2023 including public consultation to re-establish strategic targets and priorities.	Complete public consultation and present revised strategy to Council for adoption by 30 June 2023.	Waste and Recycling		Following public consultation, the revised Resource Recovery Strategy has been adopted by Council.	Waste & Recycling

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	Develop initiatives that promote innovative and sustainable practices across our local communities.	Develop initiatives by 30 June 2023.	Water and Environmental Sustainability		Council has been working in partnership with local community groups to deliver on-ground Natural Resource Management works at nominated sites across the Region with new works commenced by Capricornia Catchments and Multicultural Australia at Yeppen Lagoon in April 2023. Council launched the annual Sustainability in Action photo competition on 5 June 2023 (World Environment Day) to promote sustainable practices being adopted within local schools and by local residents.	Environmental Sustainability

Legend:  Not on track  Watching  On track  Completed

Our Infrastructure

5.1 Our Region has infrastructure that meets current and future needs

Goal





5.1.1 Our Council assets are well maintained.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.1.1	Complete Gracemere Waste Transfer Station redevelopment.	Complete redevelopment by 30 June 2023.	Infrastructure		Redevelopment of the Gracemere Waste Transfer Station is complete with operations commencing in June 2023.	Waste & Recycling

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	Undertake Arthur Street Sewer Pump Station Replacement project.	Commence design of new pump station by 31 December 2022.	Infrastructure		Project deferred to 2024-25, 2025-26 financial years, as tender offers are outside available project budget.	Project Delivery
5.1.2.2	Implement Gracemere and South Rockhampton Sewage Treatment Plant Strategy.	Commence construction of short-term measures and the planning for long term strategy by 31 March 2023.	Infrastructure		Short term measures are being implemented with some now completed. Planning for the long-term strategy is completed. Detailed planning is now to commence.	Project Delivery
5.1.2.3	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Commence design and construction.	Infrastructure		Finalising project due diligence and funding agreements.	Project Delivery
5.1.2.4	Develop a Long-Term Water Supply Strategy for Rockhampton and Gracemere.	Present strategy to Council for adoption by 30 June 2023.	Water and Environmental Sustainability		Strategy start date was delayed due to funding announcements. A consultant has been engaged and review of the existing network have been completed. Delivery of the strategy to Council will not be until October 2023.	Infrastructure Planning

Legend:  Not on track  Watching  On track  Completed

5.1.3 Our significant projects enable and support the Region’s economy, community and environment.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.3.1	Undertake the Alliance Airlines Aircraft Maintenance Repair and Overhaul Facility project.	Continue to work in collaboration with Alliance Airlines to complete the construction of the new Aircraft Maintenance Repair and Overhaul Facility by 31 March 2023.	Airport		Project now completed. New hangar connected to the power network.	Project Delivery

Legend:  Not on track  Watching  On track  Completed



Fitzroy River Water

ANNUAL PERFORMANCE PLAN REPORT 2022 - 2023

including Quarter 4 | April - June



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 2022-23.

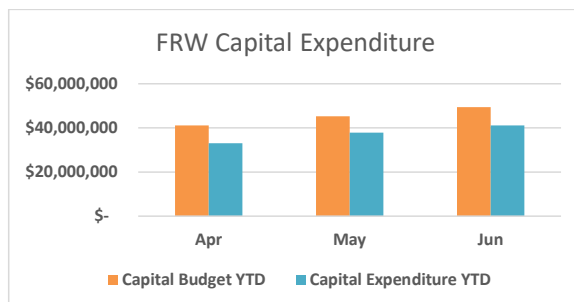
Manager’s Overview

FRW has performed well during Quarter 4 in accordance with the Performance Plan and delivered water and sewerage services to a high standard. Five of the 22 Customer Service Standards were not met for the full year reporting period, with most of these due to relatively minor deviations from expected performance. The majority of these non-compliances are due to resourcing issues being experienced and an inability to respond to reactive requests in line with these standards. Performance for drinking water quality remains very strong with all relevant legislation and guidelines met.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	100%	Budget completed
92%	Operational Expenses V Budget	83%	Capital Expenses V Budget
98%	Operational Revenue V Budget	52%	Capital Revenue V Budget

Capital Spend Chart



Comments

Final end of financial year accounting adjustments are yet to be finalised with expenditure and revenue accruals having a major impact on final results.

FRW's year to date operational revenue is at 98%. Gross water consumption revenue is at 89.9% of budget. The first three quarters have been billed and seven sectors of the fourth quarter. This is expected to achieve target after billing of remaining sectors. Overall revenue is on target to achieve 100% of budget. Expenditure is at 92% with most streams on or slightly above target except for external plant and contractors and consultants influenced by some major maintenance projects. Competitive neutrality adjustments are below target and are expected to meet target after processing of final end of financial year adjustments. Capital expenditure is at 83%.

Non-Financial Performance

Number of access connections as at August 2022
 Rockhampton and Gracemere: 52,807
 Mount Morgan: 570

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	5	4	14	16	39		<80	1	4	3	8	16	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	9	13	21	21	64		<30	1	4	3	6	14	
	Rockhampton and Gracemere total kms of main: 790km							Mount Morgan total kms of main: 72km						
	Comments: This non compliance is due to the large number of unplanned interruptions during the quarter in Rockhampton and Gracemere. Analysis is required to determine causes and possible corrective actions.													
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>90%	100%	100%	100%	100%	100%		>90%	100%	100%	100%	100%	100%	
CSS4	Customer interruption frequency – 1 interruption per year													
	12%	0.62%	0.65%	1.60%	1.79%	4.66%		12%	0%	1.05%	3.47%	2.08%	6.60%	
	Customer interruption frequency – 2 interruptions per year													
	2%	0%	0%	0.0%	0.02%	0.02%		2%	0%	0%	0%	0%	0%	
	Customer interruption frequency – 3 interruptions per year													
	1%	0%	0%	0%	0%	0%		1%	0%	0%	0%	0%	0%	

Non-Financial Performance

Number of access connections as at August 2022
 Rockhampton and Gracemere: 52,807
 Mount Morgan: 570

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%	0%	0%	0%	0%	0%		0.50%	0%	0%	0%	0%	0%	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	0%	0%	0%	0%	0%		0.25%	0%	0%	0%	0%	0%	
CSS5	Relative incidence of planned and unplanned interruption incidents (% of planned versus total number of interruptions)													
	>30%	1%	11%	5%	3%	5%		>30%	0%	0%	50%	0%	13%	
	Comments: There were 6 planned shut downs compared to 167 unplanned incidents in Rockhampton and Gracemere. In Mount Morgan there were no planned shut downs and three unplanned incidents. This non compliance is primarily due to such a low number of planned interruptions due to the nature of current construction/maintenance projects.													
CSS6	Average interruption duration – planned and unplanned													
	3 hours	1.59 hours	2.76 hours	1.59 hours	1.75 hours	1.92 hours		3 hours	0.33 hours	0.29 hours	1.63 hours	0.39 hours	0.66 hours	
CSS7	Response time – Priority 1 – 1 hour response													
	95%	76%	88%	91%	82%	84%		95%	80%	80%	100%	50%	78%	
	Comments: Total of 22 requests with 18 being responded to within one hour for Rockhampton and Gracemere. Annual non compliance is at 84%. Total of two requests with one being responded to within tow hours for Mount Morgan. Annual non compliance is at 78%. This non compliance is primarily due to an inability to respond to such volume of reactive requests with current resourcing.													
	Response time – Priority 2 – 2 hours response													
	95%	73%	73%	72%	82%	75%		95%	100%	0%	75%	ND	58%	
	Comments: Total of 89 requests with 73 being responded to within two hours for Rockhampton and Gracemere. This non compliance is primarily due to an inability to respond to such a volume of reactive requests with current resourcing. Annual non compliance is at 75%. There was no Priority 2 incidents recorded for Mount Morgan this quarter. Annual non compliance is at 58%.													

Non-Financial Performance

Number of access connections as at August 2022
 Rockhampton and Gracemere: 52,807
 Mount Morgan: 570

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Response time – Priority 3 – 24 hours response														
	95%	99%	100%	99%	99%	99%		95%	100%	100%	100%	100%	100%	
Restoration time – Priority 1 – 5 hours restoration														
	95%	88%	93%	75%	95%	88%		95%	100%	100%	100%	50%	88%	
Comments: Quarter 4 is compliant with 95% of incidents restored within five hours for Rockhampton and Gracemere. Annual compliance is at 88% of requests restored within five hours. This non compliance is primarily due to an inability to respond to the volume of reactive requests with current resourcing. Mount Morgan was not compliant in Quarter 4 with 50% of incidents restored within five hours. The low incidents numbers recorded in Mount Morgan leads to annual compliance being drastically affected when any non-compliance occurs.														
Restoration time – Priority 2 – 24 hours restoration														
	95%	93%	91%	94%	100%	95%		95%	100%	100%	100%	100%	100%	
Restoration time – Priority 3 – 5 days restoration														
	95%	99%	100%	96%	98%	98%		95%	100%	100%	100%	100%	100%	
Adequacy and Quality of Normal Supply of Water Supply														
CSS8	Minimum pressure standard at the water meter													
	220kPa	220kPa	220kPa	220kPa	220kPa	220kPa		220kPa	220kPa	220kPa	220kPa	220kPa	220kPa	
CSS9	Minimum flow standard at the water meter													
	9L/min	9L/min	9L/min	9L/min	9L/min	9L/min		9L/min	9L/min	9L/min	9L/min	9L/min	9L/min	

Non-Financial Performance

Number of access connections as at August 2022
 Rockhampton and Gracemere: 52,807
 Mount Morgan: 570

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
CSS10	Connections with deficient pressure and/or flow (% of total connections)													
	<2.5%	0.3%	0.3%	0.3%	0.3%	0.3%		<2.5%	2%	2%	2%	2%	2%	
CSS11	Drinking water quality (compliance with industry standard) ¹													
	>98%	100%	100%	100%	100%	100%		>98%	100%	100%	100%	100%	100%	
CSS12	Drinking water quality complaints (number per 1,000 connections)													
	<5	0.35	0.25	0.17	0.37	1.14		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.						
CSS13	Drinking water quality incidents (number per 1,000 connections)													
	<5	0	0.02	0.01	0.005	0.035		<5	0	0	0	0	0	
Long Term Continuity of Water Services														
CSS14	Water main breaks (number per 100 km main)													
	<40	2	1	2	2	7		<40	1	0	0	1	2	
	Rockhampton and Gracemere total kms of main: 810km							Mount Morgan total kms of main: 74km						
CSS15	Water services breaks (number per 1,000 connections)													
	<40	3	4	5	6	18		<40	2	5	3	5	15	
CSS16	System water loss (litres per connection per day)													
	<200L	201L	198L	188L	200L	N/A		<200L	13L	66L	83L	80L	N/A	

Comments: Investigations into the network will need to be conducted to ascertain where leaks are occurring.

Non-Financial Performance

Number of access connections as at August 2022
 Rockhampton and Gracemere: 52,807
 Mount Morgan: 570

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														
CSS17	Sewage overflows – total (number per 100km main)													
	<30	8.32	7.27	2.73	1.91	20.23		<10	N/A	N/A	N/A	N/A	N/A	
	Rockhampton and Gracemere total kms of main: 733km							Mount Morgan total kms of main: 15km						
CSS18	Sewage overflows to customer property (number per 1,000 connections)													
	<10	1.16	1	0.38	0.26	2.80		<5	N/A	N/A	N/A	N/A	N/A	
CSS19	Odour complaints (number per 1,000 connections)													
	<1	0.07	0.06	0.15	0.17	0.45		These figures are combined with the Rockhampton and Gracemere figures above to give a total across all sewage supply schemes.						
CSS20	Response time – Priority 1 – 1 hour response													
	>95%	74%	68%	63%	86%	73%		>95%	N/A	N/A	N/A	N/A	N/A	
	Comments: Total of 21 requests with 18 being responded to within one hour for Rockhampton and Gracemere. This non compliance is primarily due to an inability to respond to such volume of reactive requests with current resourcing. Annual non-compliance at 73%.													
	Response time – Priority 2 – 2 hours response													
	>95%	74%	85%	79%	88%	82%		>95%	N/A	N/A	N/A	N/A	N/A	
	Comments: Total of 69 requests with 61 being responded to within two hours for Rockhampton and Gracemere. This non compliance is primarily due to an inability to respond to such volume of reactive requests with current resourcing. Annual non compliance at 82%													




Non-Financial Performance




Number of access connections as at August 2022
 Rockhampton and Gracemere: 52,807
 Mount Morgan: 570

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Response time – Priority 3 – 24 hours response														
	>95%	100%	100%	100%	100%	100%		>95%	N/A	N/A	N/A	N/A	N/A	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	89%	93%	89%	95%	92%		>95%	N/A	N/A	N/A	N/A	N/A	
Comments: Quarter 4 is compliant with 95% of sewage overflows restored within five hours for Rockhampton and Gracemere. Annual compliance is at 92% of sewage overflows restored within five hours. This non compliance is primarily due to an inability to respond to such a volume of reactive requests with current resourcing. Annual non compliance 92%.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	98%	96%	96%	96%	97%		>95%	N/A	N/A	N/A	N/A	N/A	
Restoration time – Priority 3 – 5 days restoration														
	>95%	97%	100%	97%	98%	98%		>95%	N/A	N/A	N/A	N/A	N/A	
Long Term Continuity of Sewerage Services														
CSS21	Sewer main breaks and chokes (number per 100km main)													
	<50	5.76	3.70	1.09	1.64	12.19		<20	0	0	0	0	0	
	Rockhampton and Gracemere total kms of main: 733km							Mount Morgan total kms of main: 15km						
CSS22	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	3.41	3.37	2.47	2.60	2.96		<5	1.89	1.78	1.60	1.72	1.75	

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.

Customer Service Standards

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

Legend:  Not Compliant  Watching  Compliant

Comments

The above customer service standard performance indicators have been achieved. The complaints indicator has been reported as N/A as no complaints were received in the full year reporting period.

Conclusion

FRW has performed well during Quarter 4. Resourcing issues continue to have a significant impact on operations and ability to meet current Customer Service Standards. Water and sewerage services have been delivered to a very high standard with the majority of Customer Service Standards met. FRW is committed to a focus on continual improvement in these areas which will in turn result in an increased ability to meet Customer Service Standards and deliver safe drinking water and sewerage services to the community.



Rockhampton Regional Waste and Recycling

ANNUAL PERFORMANCE PLAN REPORT 2022 - 2023

including Quarter 4 | April - June



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 2022-23.

Manager's Overview

RRWR's performance for the 2022-23 financial year has been in accordance with the parameters outlined within the performance plan and those identified within Council's 2022-23 Operational Plan.

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas have been as follows:

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

Waste Collections

The key focus areas have been as follows:

- Delivering safe, efficient and commercially viable waste and recycling collection services.
- Finalising tender negotiations for a regional long-term solution for the processing of co-mingled recyclables.

Waste Strategy

The key focus areas have been as follows:

- Adoption of a revised Council Resource Recovery Strategy which outlines Council's long-term goals for the management of waste in our Region and Council's commitment to aligning with both national and state policies that support the move towards zero waste and net zero emissions.
- Ongoing development of a business base for a community Food Organics and Garden Organics service.
- 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.
- Adoption of the Central Queensland Regional Waste and Resource Recovery Management Plan which identified key priorities and provides an implementation roadmap.

Engineering

The key focus areas have been as follows:

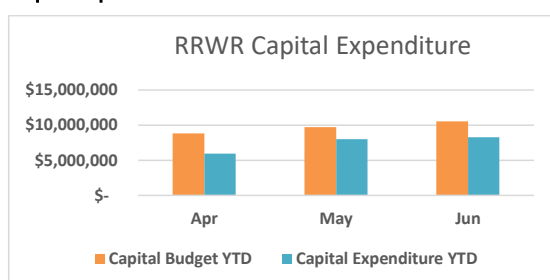
- Continued construction for the next Piggy Back Cell (Cell C) at the Lakes Creek Road Landfill.
- Finalisation of an additional geotechnical investigation at Lakes Creek Road Landfill to inform the long-term detailed design.
- Finalisation of the draft long-term design for the Lakes Creek Road Landfill is complete and currently in the final process of peer review.

- Finalisation of the detailed design for the next Piggy Back Cell (Cell D) and the release of a tender for construction.
- Completion of the re-development of the Gracemere Waste Transfer Station which commenced operation in June 2023.
- Release of a tender for the design and construction of a leachate management system for the Lakes Creek Road Landfill.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	100%	Budget completed
96%	Operational Expenses V Budget	78%	Capital Expenses V Budget
102%	Operational Revenue V Budget	0%	Capital Revenue V Budget

Capital Spend Chart



Comments






Final end of financial accounting adjustments are yet to be finalised with expenditure and revenue accruals having a major impact on final results.




RRWR's revenue is currently at 102% influenced by landfill fees and charges exceeding budget. Expenditure is marginally below target at 96%. This result is influenced by lower than expected materials achieving a better than expected result.

Capital expenditure is at 78% due to large contractor projects such as Gracemere Waste Transfer Station construction and the construction of landfill Cell C.

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%	99.94%	99.95%	99.94%	99.95%	99.95%	●
Weekly collection of commercial waste	95%	99.94%	99.95%	99.94%	99.95%	99.95%	●
Fortnightly collection of domestic recyclable waste	98%	99.91%	99.90%	99.92%	99.90%	99.90%	●

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Fortnightly collection of commercial recyclable waste	98%	99.91%	99.90%	99.92%	99.90%	99.90%	
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.18%	96.13%	94.85%	99.70%	97.21%	
Collection services will be made available within five working days upon application by the owner	95%	98.33%	100%	91.67%	96.67%	96.66%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%	100%	100%	100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	93.53%	94.79%	96.91%	99.51%	96.18	

Legend:  Not Compliant  Watching  Compliant

Comments

All targets were reached for Quarter 4 and the 2022-23 financial year.

Conclusion

Performance throughout the Quarter 4 and the 2022-23 reporting period has been of a high standard with continued vigilance to ensure performance is not only maintained but with an ongoing focus of continuous improvement. RRWR has delivered well against safety, operational and capital budget targets.



Rockhampton Airport

ANNUAL PERFORMANCE PLAN REPORT 2022 - 2023

including Quarter 4 | April - June



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 2022-23.

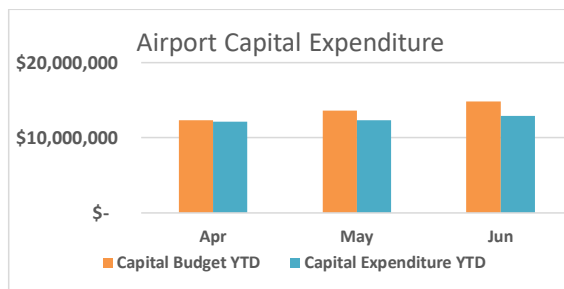
Manager’s Overview

This year has seen the commencement of Bonza Airlines for the general passenger market as well as further charters servicing the resources sector. Overall, the Airport has performed well over this financial year exceeding the passenger numbers that were budgeted reaching a total of 581,000 over the 12 month period. Consequently, a stronger financial return to Council and ultimately the ratepayer has been experienced.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	100%	Budget completed
96%	Operational Expenses V Budget	87%	Capital Expenses V Budget
110%	Operational Revenue V Budget	100%	Capital Revenue V Budget

Capital Spend Chart













Comments




Final end of financial year accounting adjustments are yet to be finalised with expenditure and revenue accruals having a major impact on final results.

Rockhampton Airport's year to date revenue is at 110% mainly due to carparking fees and carparking concessions exceeding target. Expenditure is at 96% mainly due to some contractor costs not yet realised to date.

Capital expenditure is at 87% mainly due to significant progress being made with the Alliance Airlines Maintenance Facility and replacement of paid carparking equipment. Capital revenue is at 100%, relating to funds received for the Alliance Airlines maintenance facility.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	497,500	141,355	135,734	135,066*	169,879	582,034	
Bird/Bat Strikes	≤10 per quarter	13	10	9	13	45	
Lost Time Days – workplace injuries	0	0	0	5	0	5	
Reported Public Injuries on Airport Precinct	0	0	1	0	2	3	
Hazard inspections completed on time	100%	100%	80%	100%	100%	95%	
Rectification Action completed	100%	100%	100%	100%	100%	100%	
Customer Requests actioned within set timeframes	100%	100%	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%	100%	100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes	Yes	100%	Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes	Yes	100%	Yes	

Legend:  Not Compliant  Watching  Compliant

*Due to finalisation of passenger numbers from third parties after the presentation of Quarter 3 results, the Quarter 3 passenger number has been amended from 134,724.

Comments

Airport have not met the key performance indicator of bird/bat strikes, lost time injuries and hazard inspections. Moving forward, whilst one inspection for the year was not on time, hazard inspections have been addressed with staff and will be completed in the required timeframe. Bird and bat strikes continue to be an ongoing issue the number of strikes being recorded for the year being higher than targeted. Airport will continue to work within their Wildlife Management Plan to help manage this risk. In addition, we continue to notify airlines of when there is a risk to their operations.

Conclusion

Overall airport has performed well both operationally and financially for the 2022-23 financial year and there are good signs that this growth will continue throughout 2023-24 financial year. Airport management continue to work closely with all stakeholders to maximise the business and provide schedules that suit the travel needs of the region.

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 CLOSURE OF MEETING