



ORDINARY MEETING

AGENDA

28 MARCH 2023

Your attendance is required at an Ordinary meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 28 March 2023 commencing at 9:00am for transaction of the enclosed business.

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

CHIEF EXECUTIVE OFFICER
23 March 2023

Next Meeting Date: 12.04.23

Please note:

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

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1 OPENING

- 1.1 Acknowledgement of Country

2 PRESENT

Members Present:

The Mayor, Councillor A P Williams (Chairperson)
Deputy Mayor, Councillor N K Fisher
Councillor S Latcham
Councillor C E Smith
Councillor C R Rutherford
Councillor M D Wickerson
Councillor D M 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 14 March 2023

Minutes of the Special Meeting held 22 March 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

9.1 AUDIT AND BUSINESS IMPROVEMENT COMMITTEE MEETING - 23 MARCH 2023

RECOMMENDATION

THAT the Minutes of the Audit and Business Improvement Committee meeting, held on 23 March 2023 as circulated, be received and that the recommendations contained within these minutes be adopted.

(**Note:** The complete minutes are contained in the separate Minutes document)

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.1 RISK REGISTERS - QUARTERLY UPDATE AS AT 20 JANUARY 2023**

File No: 8780
Authorising Officer: John Wallace - Chief Audit Executive
Ross Cheesman - Deputy Chief Executive Officer
Author: Kisane Ramm - Senior Risk and Assurance Advisor

SUMMARY

Submission of the quarterly risk register updates, as at 20 January 2023, for Audit and Business Improvement Committee's consideration and recommendation to Council that they be adopted.

COMMITTEE RECOMMENDATION

THAT the Committee "receives" the quarterly risk register updates as at 20 January 2023, as presented in the attachments to this report, and recommends they be adopted by Council.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.2 QUALITY ASSURANCE AND IMPROVEMENT PROGRAM - ASSERTIONS AND DECLARATIONS 2022**

File No: 5207
Authorising Officer: John Wallace - Chief Audit Executive
Author: John Wallace - Chief Audit Executive

SUMMARY

Internal Audit's assertions and declarations are provided for the information of the Committee.

COMMITTEE RECOMMENDATION

THAT Internal Audit's assertions and declarations be "received" and noted.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.3 ANNUAL AUDIT PLAN MID-YR ADJUSTMENT**

File No: 5207
Authorising Officer: John Wallace - Chief Audit Executive
Author: John Wallace - Chief Audit Executive

SUMMARY

The Annual Audit Plan adjustment is provided for information of the committee.

COMMITTEE RECOMMENDATION

THAT the Annual Audit Plan Mid-Year Adjustment be noted and the report be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.4 ANNUAL AUDIT PLAN 2022-2023 PROGRESS UPDATE**

File No: 5207
Authorising Officer: John Wallace - Chief Audit Executive
Author: John Wallace - Chief Audit Executive

SUMMARY

This update is provided on progress against the approved Annual Audit Plan (AAP) for the period July 2022 to February 2023, as per Local Government Regulation s211.

COMMITTEE RECOMMENDATION

THAT the Annual Audit Plan update be received, and progress / outlook noted.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.5 COUNCIL'S INSURANCE COVER - SUPPLEMENTARY REPORT**

File No: 1902, 1903
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Megan Younger - Manager Corporate and Technology Services

SUMMARY

Supplementary insurance cover report.

COMMITTEE RECOMMENDATION

THAT the Supplementary Insurance Cover report be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.6 AIRPORT CONTRACTS REVIEW**

File No: 5207
Authorising Officer: John Wallace - Chief Audit Executive
Author: John Wallace - Chief Audit Executive

SUMMARY

The planned review of Airport Contracts is provided for the information of the committee.

COMMITTEE RECOMMENDATION

THAT the Airport Contracts Review be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.7 DISASTER MANAGEMENT REVIEW**

File No: 5207
Authorising Officer: John Wallace - Chief Audit Executive
Author: John Wallace - Chief Audit Executive

SUMMARY

This final report is presented to the committee as per the approved 2022-23 annual audit plan.

COMMITTEE RECOMMENDATION

THAT the Assurance Review on Elements of Disaster Management be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.8 FRAUD DATA (2022) ANALYSIS REPORT**

File No: 8780
Authorising Officer: John Wallace - Chief Audit Executive
Ross Cheesman - Deputy Chief Executive Officer
Author: Kisane Ramm - Senior Risk and Assurance Advisor

SUMMARY

Analysis of fraud and corruption data supplied by Coordinator Workforce Relations and Ethics for the 2022 calendar year, and longer-term 2016-2022 period, provided to the Committee for their information.

COMMITTEE RECOMMENDATION

THAT the Committee “receives” the report, including the two attachments contained in the report of the fraud and corruption data analysis that has been undertaken.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.9 CEO UPDATE**

File No: 13900
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Evan Pardon - Chief Executive Officer

SUMMARY

Chief Executive Officer providing an update on matters of importance.

COMMITTEE RECOMMENDATION

THAT the CEO's update be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.10 EXTERNAL AUDIT PLAN 2023 AND QAO BRIEFING PAPER**

File No: 9509
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Marnie Taylor - Chief Financial Officer

SUMMARY

The External Audit Plan from Council's Auditors, Thomas, Noble and Russell Chartered Accountants (TNR), together with a Briefing Paper from the Queensland Audit Office (QAO) are provided for committee review.

COMMITTEE RECOMMENDATION

THAT the 2023 External Audit Plan be endorsed and the Queensland Audit Office Briefing Paper be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.11 ROCKHAMPTON REGIONAL COUNCIL - 2022 CREDIT REVIEW**

File No: 2114
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Marnie Taylor - Chief Financial Officer

SUMMARY

The results of the Credit Review process by Queensland Treasury Corporation (QTC) on behalf of the Department of State Development, Infrastructure, Local Government and Planning has been received and rated Council with a Moderate Rating with a Neutral Outlook.

COMMITTEE RECOMMENDATION

THAT the Credit Review Report provided by Queensland Treasury Corporation (QTC) be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.12 CAPITALISATION OF CAPITAL WORKS IN PROGRESS**

File No: 5960
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Marnie Taylor - Chief Financial Officer

SUMMARY

The Chief Financial Officer reporting the status of Non-Current Asset Capitalisations to February 2023.

COMMITTEE RECOMMENDATION

THAT the members of the Audit and Business Improvement Committee receive the Capitalisation of Capital Works in Progress report.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.13 FINANCE SECTION UPDATE**

File No: 8148
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Marnie Taylor - Chief Financial Officer

SUMMARY

Chief Financial Officer providing a Financial Section Update on matters to date for 2022/2023 Financial Year.

COMMITTEE RECOMMENDATION

THAT the Finance Section Update be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.14 ASSET REVALUATION PROGRESS REPORT 2022/2023**

File No: 5960
Authorising Officer: Ross Cheesman - Deputy Chief Executive Officer
Author: Marnie Taylor - Chief Financial Officer

SUMMARY

The purpose of this report is to inform the Audit and Business Improvement Committee regarding the Asset Revaluations for the 2022/23 reporting year.

Key items are the status of the Buildings and Heritage and Cultural (Artworks) revaluations, and the status of the indices assessments for 2022/23.

Procurement processes have been completed in relation to service providers to support the revaluation of Buildings and Heritage and Cultural (Artworks) assets, and the interim assessments of indices for application to asset classes not due for comprehensive revaluation in 2022/23.

COMMITTEE RECOMMENDATION

THAT the members of the Audit and Business Improvement Committee note the contents of the Asset Revaluation Progress Report 2022/2023.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.15 QUEENSLAND AUDIT OFFICE - COMPARISON OF LOCAL GOVERNMENT ASSET MANAGEMENT MATURITY**

File No: 11092
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Ross Cheesman - Deputy Chief Executive Officer

SUMMARY

In 2022, the Queensland Audit Office undertook an audit on Improving Asset Management in Local Government. It was requested that Council complete and return a questionnaire on asset management practices. The results have been analysed and are presented for review and consideration.

COMMITTEE RECOMMENDATION

THAT the Queensland Audit Office's Comparison of Local Government Asset Management Maturity Report be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.16 ASSET MANAGEMENT**

File No: 13900
Authorising Officer: Peter Kofod - General Manager Regional Services
Author: Martin Crow - Manager Infrastructure Planning

SUMMARY

Manager Infrastructure Planning will be presenting a verbal update on Asset Management matters

COMMITTEE RECOMMENDATION

THAT the verbal update on Asset Management matters be 'received'

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.17 PROJECT MANAGEMENT**

File No: 13900
Authorising Officer: Evan Pardon - Chief Executive Officer
Author: Peter Kofod - General Manager Regional Services

SUMMARY

General Manager Regional Services will be presenting a verbal update on Project Management matters.

COMMITTEE RECOMMENDATION

THAT the verbal update on Project Management matters be 'received'.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.18 SAFETY UPDATE**

File No: 4868
Authorising Officer: Ross Cheesman - Acting Chief Executive Officer
Author: Tony Hauenschild - Coordinator Safety and Training
Damon Morrison - Manager Workforce and Governance

SUMMARY

Manager Workforce and Governance presenting an update on safety matters for the information of the committee.

COMMITTEE RECOMMENDATION

THAT the safety update be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.19 INVESTIGATION AND LEGAL MATTERS PROGRESS REPORT**

File No: 1830
Authorising Officer: Damon Morrison - Manager Workforce and Governance
Ross Cheesman - Acting Chief Executive Officer
Author: Travis Pegrem - Coordinator Workforce Relations and Ethics

SUMMARY

Coordinator Workforce Relations and Ethics presenting an update of financial year to date Investigative Matters and the current Legal Matters progress report.

COMMITTEE RECOMMENDATION

THAT the update of Investigative and Legal Matters for Rockhampton Regional Council be received.

Recommendation of the Audit and Business Improvement Committee, 23 March 2023**9.1.20 LOSS / THEFT ITEMS - NOVEMBER 2022 TO FEBRUARY 2023**

File No: 3911
Authorising Officer: Megan Younger - Manager Corporate and Technology Services
Ross Cheesman - Deputy Chief Executive Officer
Author: Kellie Roberts - Coordinator Property and Insurance

SUMMARY

Presenting details of the Loss / Theft register for the period 1 November 2022 to 28 February 2023.

COMMITTEE RECOMMENDATION

THAT the Committee 'receives' the Loss/Theft Report for the period 1 November 2022 to 28 February 2023.

10 COUNCILLOR/DELEGATE REPORTS

Nil

11 OFFICERS' REPORTS

11.1 SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 28 FEBRUARY 2023

File No:	8148
Attachments:	1. Income Statement - February 2023 2. Key Indicator Graphs - February 2023
Authorising Officer:	Ross Cheesman - Deputy Chief Executive Officer
Author:	Marnie Taylor - Chief Financial Officer

SUMMARY

The Chief Financial Officer presenting the Rockhampton Regional Council Summary Budget Management Report for the period ended 28 February 2023.

OFFICER'S RECOMMENDATION

THAT the Rockhampton Regional Council Summary Budget Management Report for the period ended 28 February 2023 be received.

COMMENTARY

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

1. Income Statement (Actuals and Budget for the period 1 July 2022 to 28 February 2023), Attachment 1.
2. Key Indicators Graphs, Attachment 2.

The attached financial statement provides Council's position after seven months of the 2022/23 financial year. Results should be approximately 66.7% of budget.

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

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

- Net Rates and Utility Charges are at 96% of budget. Council's rates and utility charges for the second six months of the financial year ending 30 June 2023 have been raised and were due on 8 March 2023.
- Fees and Charges are 64% of budget. This is mostly due to the timing of community events during the financial year such as the upcoming Rockynats in April and Rockhampton Show in June.
- Private and recoverable works are at 64% of budget. This is mostly due to the timing of the works to be performed and invoiced.
- Other Income is ahead of budget at 82% due to receipt of payments for contract works and improving revenue from increased Airport activity.
- All other revenue items are in proximity to budget.

Total Operating Expenditure is at 63% of the adopted budget. Key components of this result are:

- Contractors and consultants are at 60%. Professional consultancies and other contractors are below budget due to the timing of works planned during the year. It is expected that as the year progresses these works will be completed and paid.
 - Materials and Plant expenses are at 69% due to increases in external plant costs across Civil Operations projects.
 - Asset operational expenses are at 61% due to the timing of payments for services such as electricity.
-

- Administrative expenses are at 50% as the estimated timing of expenditure for the majority of this account group is later in the financial year for events managed by Community and Culture Unit and Advance Rockhampton.
- Finance Costs are at 69% due to the timing of interest payments. Payments will be higher at the start of the financial year pending the final repayments for some older loans in March 2023 and June 2023.
- All other expenditure items are in proximity to budget.

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

Total Capital Income is at 31% of the monthly budget review. The majority of capital revenue budgeted to be received in 2022/23 is from grants and subsidies tied to performance obligations. As capital works progress through the year and meet performance milestones, grants will be claimed.

Total Capital Expenditure is at 44% of the monthly budget review with some major projects yet to fully ramp up. The level of capital expenditure is expected to increase in coming months.

Total Investments are \$97.8M as at 28 February 2023.

Total Loans are \$142.6M as at 28 February 2023.

CONCLUSION

After eight months of the 2022/2023 financial year operational income and expenses are mostly in line with expectations.

The capital program saw \$8.4M spent during February and overall a total of \$69.4M has been expended to the end of February. The timing for delivery of a number of major projects will be reassessed in upcoming budget reviews.

SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 28 FEBRUARY 2023

Income Statement - February 2023

Meeting Date: 28 March 2023

Attachment No: 1



Income Statement
For Period July 2022 to February 2023
66.7% of Year Gone

	Adopted Budget	Monthly Budget Review	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Monthly Budget Review
	\$	\$	\$	\$	\$	
OPERATING						01 08
Revenues						
Net rates and utility charges	(174,337,236)	(172,337,236)	(164,885,820)	0	(164,885,820)	96% A
Fees and Charges	(32,822,227)	(32,351,224)	(20,616,949)	0	(20,616,949)	64% A
Private and recoverable works	(6,483,251)	(6,483,251)	(4,173,239)	0	(4,173,239)	64% A
Rent/Lease Revenue	(3,415,046)	(3,404,536)	(2,470,050)	0	(2,470,050)	73% A
Grants Subsidies & Contributions	(7,264,926)	(9,610,931)	(6,022,419)	0	(6,022,419)	63% A
Interest revenue	(2,484,000)	(3,581,000)	(2,412,333)	0	(2,412,333)	67% A
Other Income	(7,049,627)	(5,888,990)	(4,831,120)	0	(4,831,120)	82% A
Total Revenues	(233,856,313)	(233,657,168)	(205,411,929)	0	(205,411,929)	88% A
Expenses						
Employee Costs	91,570,444	92,038,788	58,090,122	195,388	58,285,510	63% A
Contractors & Consultants	23,779,130	25,788,582	15,365,064	11,381,550	26,746,614	60% A
Materials & Plant	19,169,823	18,979,257	13,019,803	5,282,933	18,302,736	69% A
Asset Operational	29,103,480	27,068,482	16,624,973	2,122,739	18,747,712	61% A
Administrative expenses	15,548,412	15,820,544	7,941,073	1,916,225	9,857,298	50% A
Depreciation	60,358,856	63,354,456	42,385,294	0	42,385,294	67% A
Finance costs	4,688,250	4,688,250	3,250,433	0	3,250,433	69% A
Other Expenses	1,171,865	1,190,365	828,521	23,245	851,766	70% A
Total Expenses	245,390,260	248,928,724	167,505,283	20,922,081	178,427,364	63% A
Transfer / Overhead Allocation						
Transfer / Overhead Allocation	(7,895,456)	(8,130,456)	(5,641,880)	0	(5,641,880)	69% A
Total Transfer / Overhead Allocation	(7,895,456)	(8,130,456)	(5,641,880)	0	(5,641,880)	69% A
TOTAL OPERATING POSITION (SURPLUS)/DEFICIT	3,638,491	7,141,100	(53,548,526)	20,922,081	(32,626,445)	-750% A
CAPITAL	Carry Over Budget	Monthly Budget Review	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Monthly Budget Review
Total Developers Contributions Received	(5,763,000)	(5,763,000)	(1,907,994)	0	(1,907,994)	33%
Total Capital Grants and Subsidies Received	(57,796,166)	(56,880,261)	(19,403,856)	0	(19,403,856)	34%
Total Proceeds from Sale of Assets	(7,086,814)	(7,086,814)	(64,618)	0	(64,618)	1%
Total Capital Income	(70,645,980)	(69,730,075)	(21,376,468)	0	(21,376,468)	31%
Total Capital Expenditure	199,084,421	157,263,325	69,363,778	82,792,234	152,156,012	44%
Net Capital Position	128,438,441	87,533,250	47,987,310	82,792,234	130,779,544	55%
TOTAL INVESTMENTS			97,757,909			
TOTAL BORROWINGS			142,623,706			

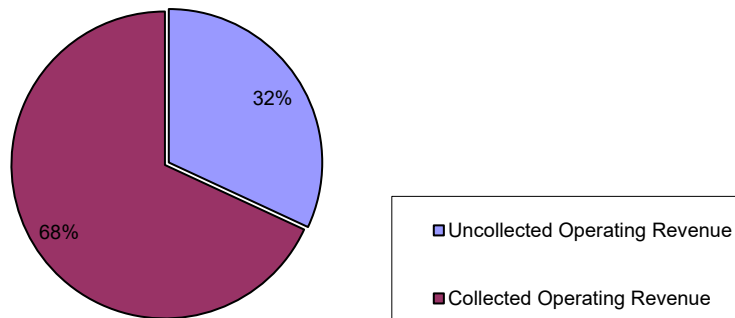
SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 28 FEBRUARY 2023

Key Indicator Graphs - February 2023

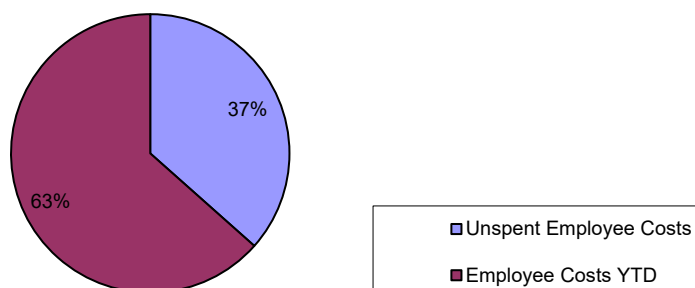
Meeting Date: 28 March 2023

Attachment No: 2

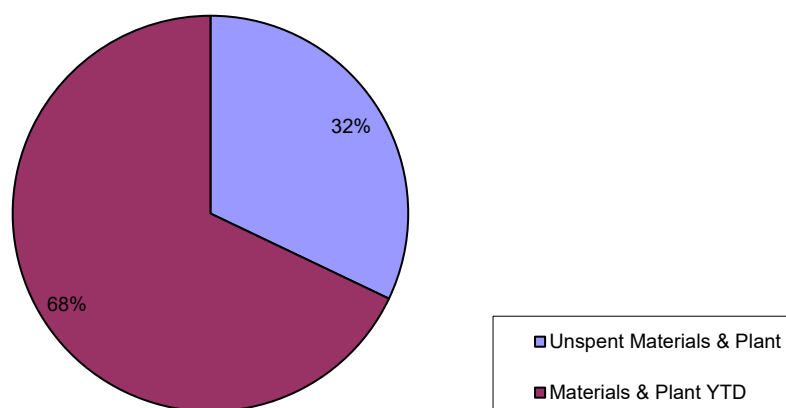
**Operating Revenue
(Excluding Net Rates and Utility Charges)
(66.7% of Year Gone)**

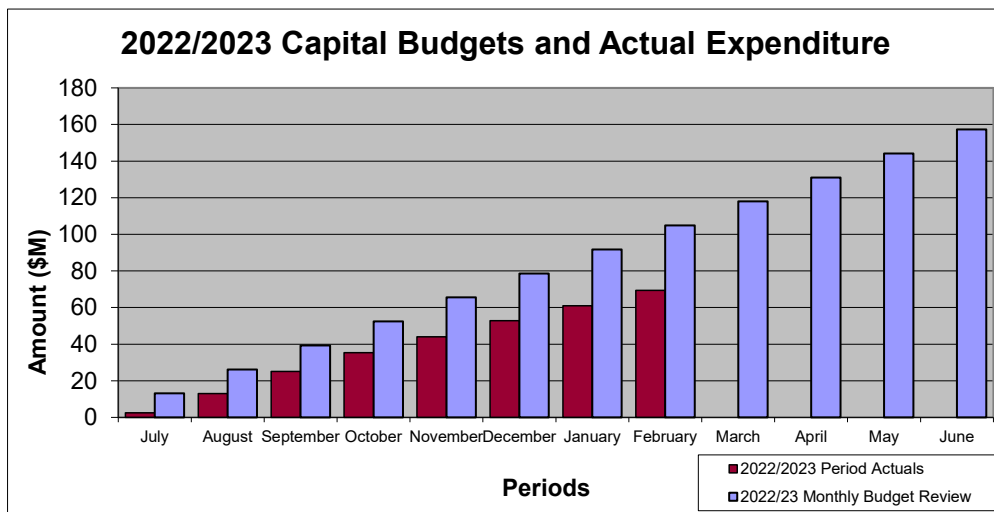
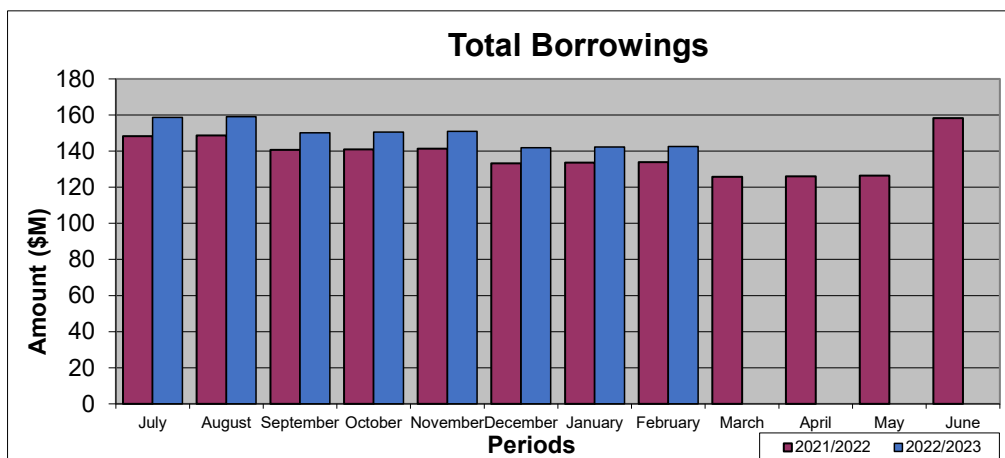
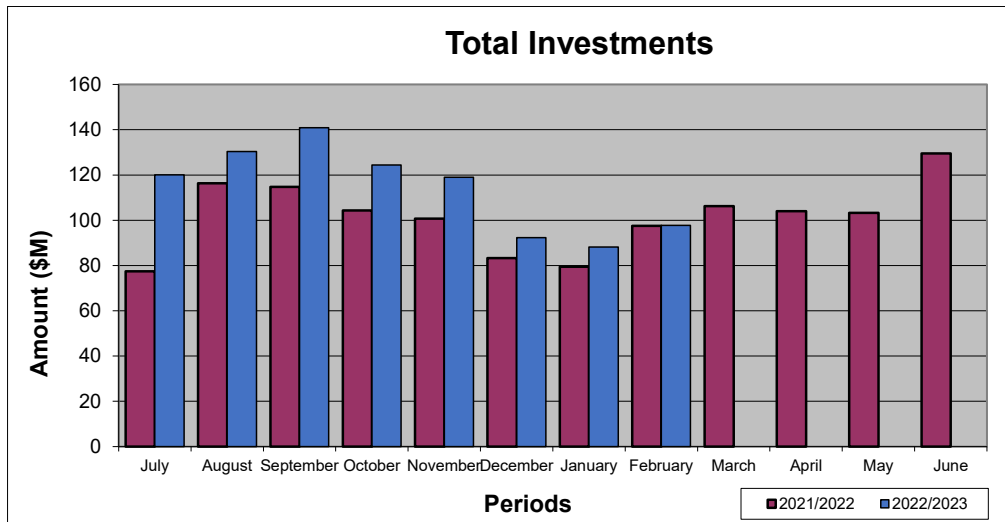


**Operating Employee Costs
(66.7% of Year Gone)**



**Operating Materials & Plant
(66.7% of Year Gone)**





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

1. Write Offs 2022/2023 (Confidential)
2. Coordinator Approval - RRWR Write Offs (Confidential)
3. Coordinator Approval for SmartHub Debtors Write Offs (Confidential)

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

SUMMARY

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

OFFICER'S RECOMMENDATION

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

COMMENTARY

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

BACKGROUND

Each of the debts has been written off into the provision for Doubtful Debts where Council made a provision in the 2022/2023 Financial Accounts as a bad debt expense.

This is the second time such debts have been written off since the Debt Recovery Policy was amended in 2019, requiring Council to be presented with a report of unrecoverable bad debts less than \$3,000.

PREVIOUS DECISIONS

On 13 July 2021 Council adopted the write off of the 2020/2021 Bad Debts, there have been no further write off requests presented to Council since.

LEGISLATIVE CONTEXT

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

CONCLUSION

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

**11.3 WHOLE OF COUNCIL CORPORATE PERFORMANCE REPORT FOR PERIOD
ENDING FEBRUARY 2023****File No:** 1392**Attachments:** 1. WOC February 2023 [↓](#)**Authorising Officer:** Evan Pardon - Chief Executive Officer**Author:** Ross Cheesman - Deputy Chief Executive Officer

SUMMARY

Deputy Chief Executive Officer presenting the Whole of Council Corporate Performance Report for period ending 28 February 2023 for Councillor's information.

OFFICER'S RECOMMENDATION

THAT the Whole of Council Corporate Performance Report for period ending 28 February 2023 be "received".

COMMENTARY

The Whole of Council Corporate Performance Report for period ending 28 February 2023 is presented for Council's consideration.

WHOLE OF COUNCIL CORPORATE PERFORMANCE REPORT FOR PERIOD ENDING FEBRUARY 2023

WOC February 2023

Meeting Date: 28 March 2023

Attachment No: 1

Whole of Council



Corporate Performance Report

01 February 2023 – 28 February 2023

Corporate Performance Report | 01 February 2023 – 28 February 2023

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CORPORATE SERVICES

Human Resources

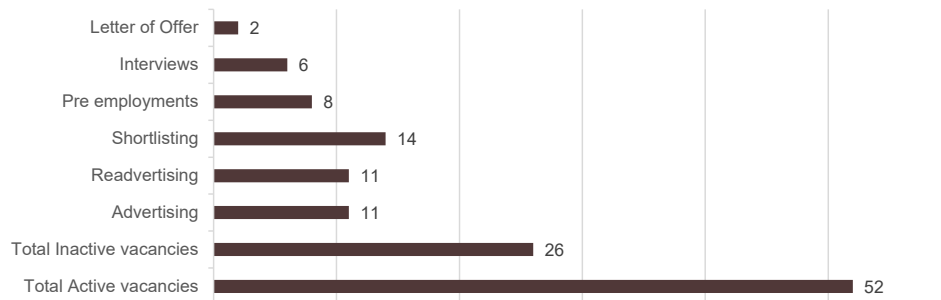
WORKFORCE

**Commentary:**

Employees (Headcount) - Our workforce includes the total number of employees employed by Council including full time, part time and casual employees (excludes labour hire and contractors). The total number of casuals for February is 59.

Human Resources will look to provide information regarding total positions in Council (FTE) including fulltime, Part time and casuals for future reports.

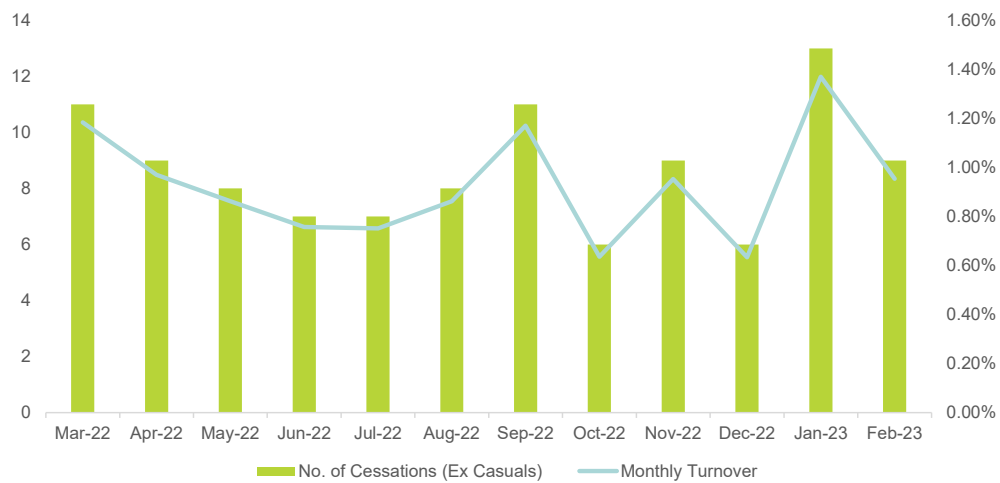
RECRUITMENT



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

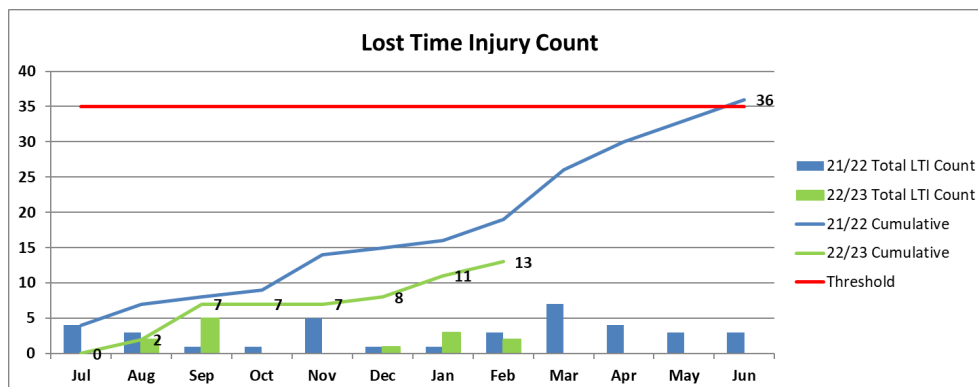
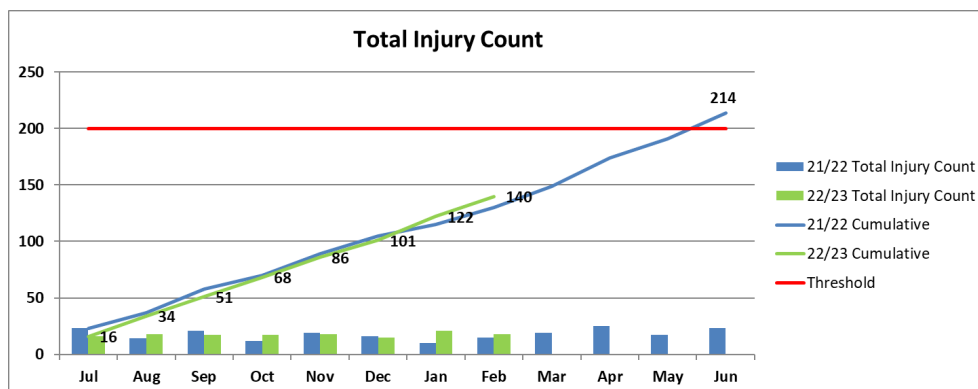
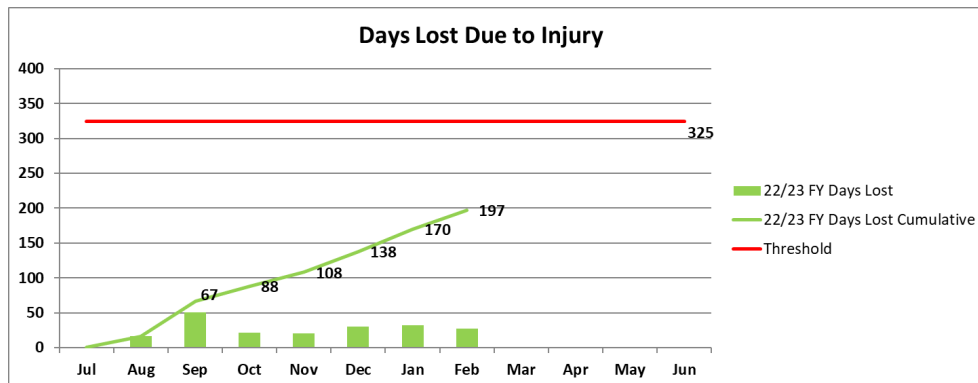
Corporate Performance Report | 01 February 2023 – 28 February 2023

STAFF TURNOVER - 11.45%



Commentary: Staff turnover for the previous 12 months is 11.45%. This is considered to be an acceptable level of employee turnover. Casual employees are excluded from staff turnover calculations.

Safety



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Administrative Action Complaints

Departmental Report – Number of level 3 Administrative Action Complaints as of 1 July 2022 - 28 February 2023.

Department	AAC* Level 3	Queensland Ombudsman Referrals to RRC	Queensland Ombudsman Requests from RRC	Open /closed
Office the CEO	0	0	0	-
Regional Services	2	1	0	2 Closed
Community Services	8	3	2	2 Open 6 Closed
Corporate Services	2	0	0	2 Closed
RRC Totals	11	4	2	

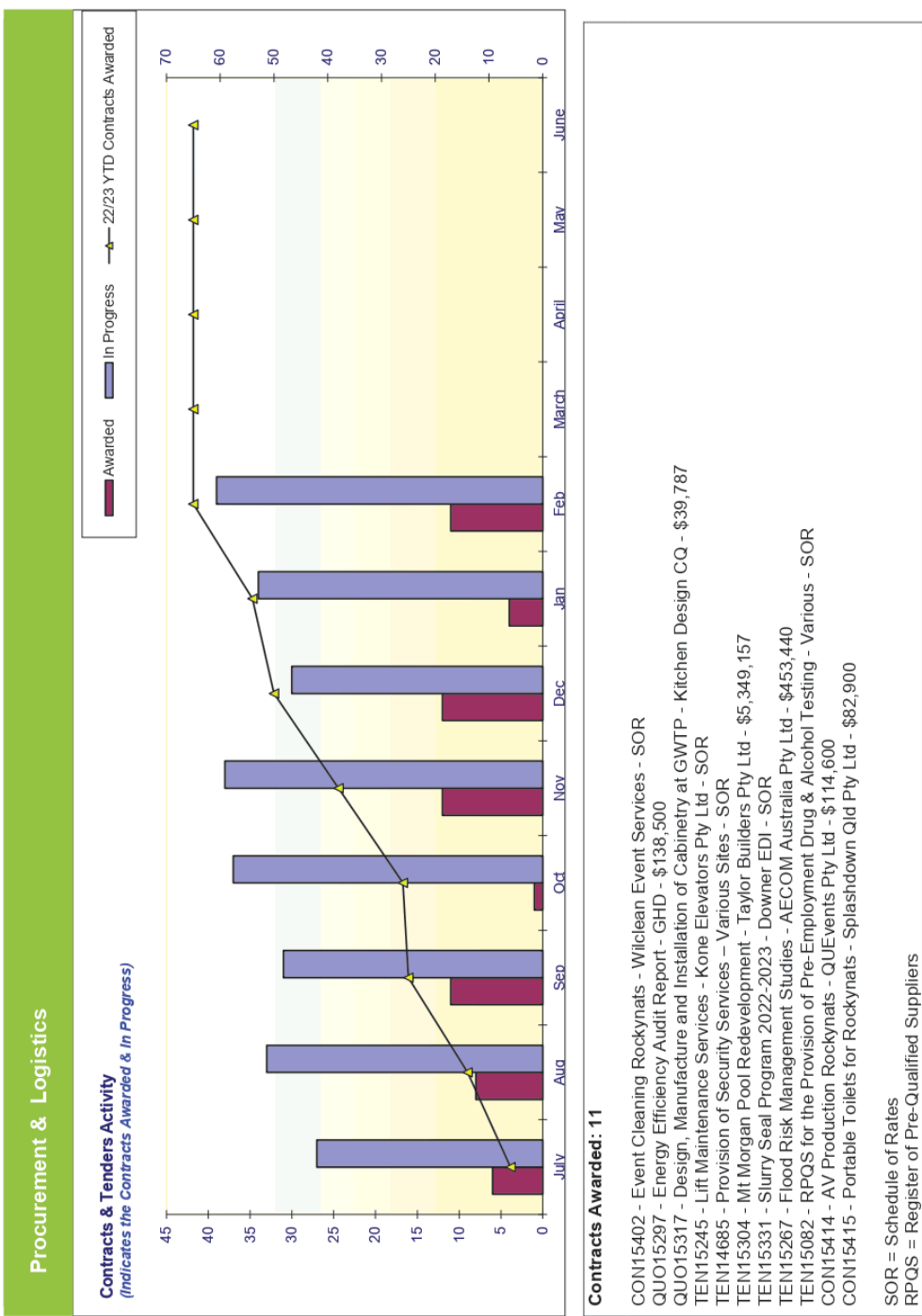
* AAC - Administrative Action Complaints

Service Level Statistics

Service Level	Target	Current Performance
Maintain the ratio of customer queries satisfied by Customer Service Officers, without referral to departments.	80%	94%
IT support services provided within service levels outlined in the IT Service Catalogue.	90%	87%
Ensure availability of system up-time during core business hours (excluding planned outages).	99%	99.94%
Process records on the day of receipt as per Recordkeeping Charter.	95%	96%
Ensure supplier payments are made within stated trading terms.	90%	89%

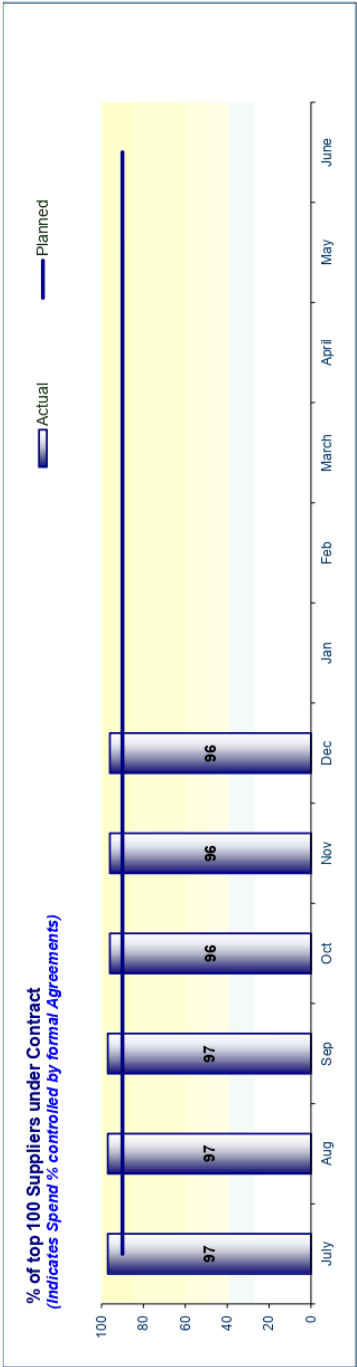
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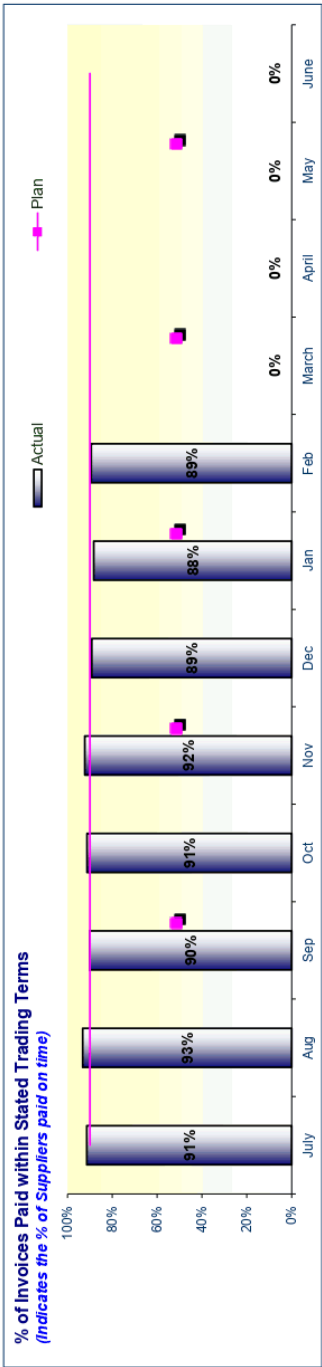


Contracts in Progress: 39

TENXXXX - RPQS Landscaping, Irrigation and Turf - Document Development
 TENXXXX - Service Maintenance of Airconditioning - Document Development
 TEN14963 - Recyclable Processing Services 2023-2033 - Under Evaluation
 QUO15102 - Natural Disaster Damage Inspections - Document Development
 CON15123 - Preventative Maintenance BMS Pilbeam Theatre - Document Development
 TEN15274 - D & C Three Water Pump Stations for Mt Morgan Water Supply Project - Under Evaluation
 TEN15275 - D & C Lamella Plates in Sedimentation Tanks at GWTP, Stage 2 - Closes 8 February
 QUO15288 - Mobile Thermal Camera Monitoring Solution - Under Evaluation
 TEN15294 - Kershaw Gardens Playground Precinct Pathway Upgrade - On Hold
 TEN15296 - Maintenance to Wetplay Equipment & Northside Pool Waterslide - Document Development
 TEN15295 - Lease of Land and Transfer of Building Ownership - 125 Robinson St - Under Evaluation
 TEN15329 - Botanic Gardens Zoo Carpark - Under Evaluation
 TEN15336 - Stormwater Outlet Works at Wharf & Wood Streets, Depot Hill - Closing 8 February
 TEN15338 - RPQS Prescription Safety Glasses - Documentation, Development
 TEN15337 - RPQS Pest Eradication & Termite Inspection Services - Closing 15 February
 TEN15341 - Supply of Security Screening and Front of House Services at Rockhampton Airport - Documentation Development
 TEN15372 - RPQS Hire of Plant and Equipment - Document Development
 TEN15374 - Construction of Caustic Dosing Facility SRSTP - Closing 15 February
 TEN15378 - RPQS Hire of Bulk Drinking Water Carriers - Document Development
 TEN15379 - Waste Transfer Vehicle for Lakes Ck Rd Transfer Station - Closing 15 February
 TEN15384 - Saleyards Park Lighting Upgrade - Closing 22 February
 QUO15390 - Groundwater Bore Replacement Installation and Maintenance - Closing 8 February
 TEN15401 - Removal of Building at 2 Byrne St, Mt Morgan - Document Development
 TEN15403 - McLeod Park Lighting Renewal Project - Document Development
 TEN15407 - Supply and Installation of PA System at Airport - under evaluation
 TEN15408 - Chimpanzee Enclosure Fire Suppression System - Closes 8 March
 TEN15416 - Athelstane Reservoir Roof Replacement - Closes 5 April
 TEN15421 - Roof Replacement 220 Quay Street - Closes 22 March
 QUO15422 - SRSTP Electrical Mains Upgrade - Closes 9 March
 QUO15423 - Gracemere SES Car Park - Document Development
 QUO15424 - GWTP Electrical Vehicle Charging Bay - Closes 15 March
 TEN15431 - Athelstane Bowl's Club Disabled Ramp - Document Development
 TEN15434 - Hendeson St and Calder St Stormwater Drainage Project - Document Development
 TEN15437 - Cell C Leak Detection Consultant - Closes 29 March
 TEN15439 - Construction of the Botanic Gardens and Zoo Visitor Hub - Document Development
 TEN15440 - Airport AHU 1 & 2 Replacement - Document Development
 TEN14786A - General Civil Construction Service Contract Refresh - Document Development
 TENXXXXX - Amenities Program Renewal and Upgrade - Document Development



The operational target is to have 90% of Council's top 100 suppliers covered by formal agreements. To date 96% of Council's top 100 suppliers are under formal agreements. The top 100 suppliers are the 100 suppliers with the largest reported quarterly Council expenditure and is reported quarterly. The statistics for the January to March quarter will be reported in the April Corporate Performance Report.



For this month, 89% of supplier invoices were paid within the Supplier's agreed payment terms (Op Target - 90% of Suppliers paid on time). The number of suppliers being paid by electronic funds transfer (EFT) is currently at 99% (target 90%).

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Customer Request Statistics

Customer Requests Completed Monthly & Top 5 Customer Requests

	July	August	September	October	November	December	January	February	March	April	May	June
Requests Logged	3212	3936	3013	3520	3513	2953	3496	3545				
Same month Completed	2454	3090	2523		2602	2228	2532	2601				
% completed same month	76%	78%	76%	71%	74%	75%	72%	73%				
Completed Total for Month	3559	4425	3610	3535	4243	3167	3041	3544				
Total Pending	2174	2085	3052	2235	1861	1861	2167	2137				
Top 5 Requests for Month	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planning new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Water Vapour Replacement, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Water Vapour Replacement, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Water Leak (Asset Collector), Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)	Financial Rates Search, Assets & Facilities Management, Duo Planning, Assets and Facilities Management, Duo Planner new enquiries, Duo Planner (new enquiry), Water Leak (Asset Collector)

Total outstanding customer requests up to 3 months old: 1385

Current Under Investigation Long Term up to 3 months old: 279

Total outstanding customer requests between 3 to 6 months old: 328

Current Under Investigation Long Term between 3 to 6 months old: 82

Total outstanding customer requests greater than 6 months old: 424

Current Under Investigation Long Term greater than 6 months old: 184

Request Completed:

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

Conquest Work Order:

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

Investigation Long Term:

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

COMMUNITY SERVICES

Directorate

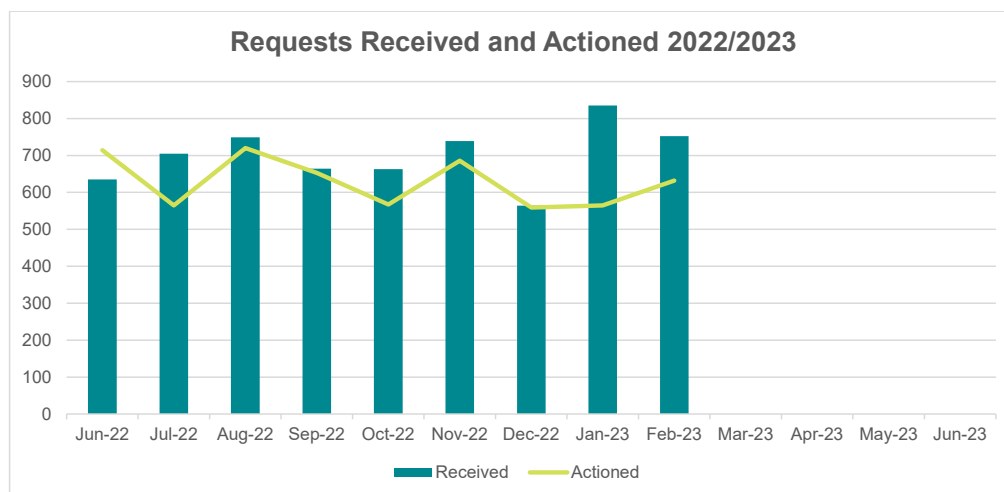
POINTS OF INTEREST

- Planning for Council's third International Women's Day event undertaken this month. This year's event will be held at Walter Reid Centre on 8 March 2023 in the form of a Panel consisting of 5 staff members.
- 2022/23 Community Assistance Program Round 2 Applications closed 27 February with 38 applications received.

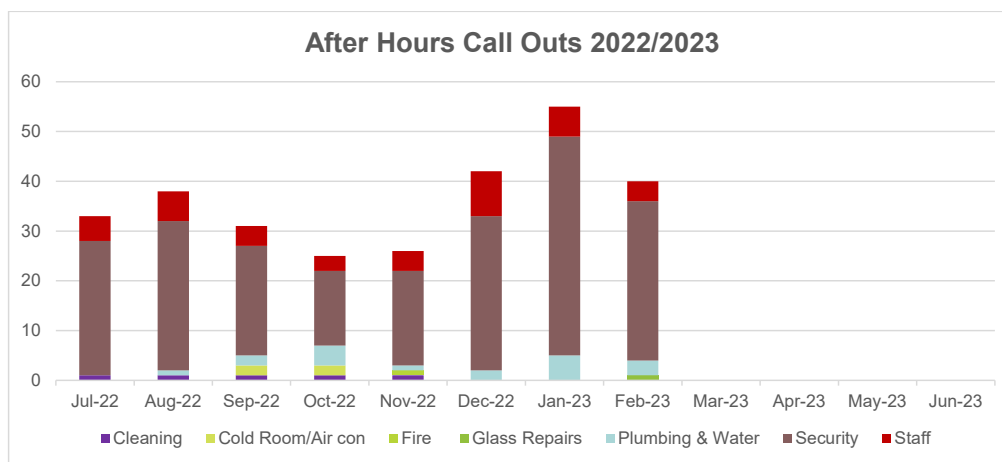
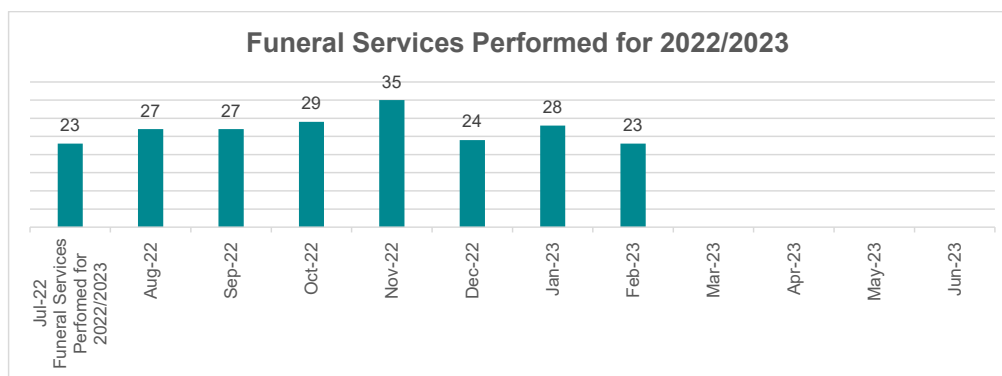
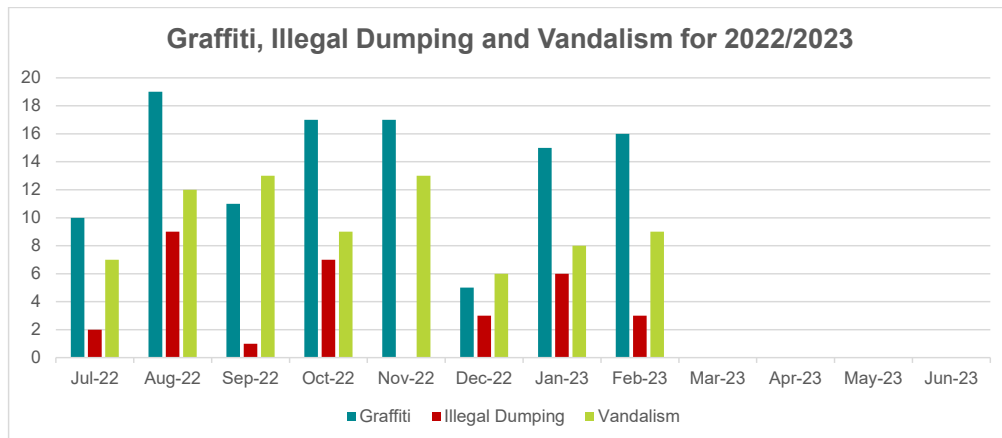
Community Assets & Facilities

POINTS OF INTEREST

- First memorial plaque revealed under the Plaque and Memorial policy – Mr John Palmer, first Mayor of Rockhampton
- Botanical Gardens Shelter works commenced to align with the playground renewal
- RMOA first Birthday
- Rigalsford Park footpath works commenced
- Duthie Park Shade Sail installation completed
- Mobile Skate Ramp relocated to Rigalsford Park



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Communities & Culture

MAJOR VENUES

The Major venues team had a busy February. The Pilbeam theatre hosted five performances including sold out shows from Ahn Do and Steve-O as well as hosted Theatre workshops by Jute Theatre Co. Our annual Musical production provided professional development to our community cast in the world of puppetry, and our lighting team developed new tech processing for pixel mapping bud lights. The Walter Reid Cultural Centre hosted a sellout comedy show, whilst the Rockhampton Showgrounds had its regular markets and two speedway events – Solo bikes and Saloon cars over two consecutive weekends.

LIBRARY ATTENDANCE

February 14 was Library Lover's Day, celebrating libraries and library staff, and all the range services and resources they provide to enrich the community's daily lives. Since 2012, February 14 has also been designated as International Book Giving Day. The aim of this day is to get books into the hands of as many children as possible, and to increase children's enthusiasm for books and reading. As the RRC library and staff are committed to promoting reading we celebrated 2023 International Book Giving Day with a giant free book giveaway day for children aged 0-5 years. The funding for the books distributed came from the State Library First Five Forever program whose objects align with Internal Book Giving Day.

574 books given out across the four branches, and library staff interacted with over 950 parents and children. Over 85% of the people who registered as new members on the day did so as a spin-off of the event (46 out of 53 new memberships, 41 of them children).

The Child Care occupancy rate decreased due to holidays and children finishing to attend school or another center. The Director is in the process of filling vacant spaces with the progressive March utilization at 82% with new enrolments continuing.

LIBRARY STATISTICS	YTD 22/23	21/22	20/21	19/20	SLQ target	YTD RRL	QLD AV 21/22
Loans (physical & online)	294,988	427,335	356,574	383,771	5-8 per capita	3.11	7.14
Physical Items	173,622	177,999	190,880	204,043	0.85-1.5 per capita	2.13	1.13
Physical Visits	106,358	143,145	123,157	183,604	4.8 per capita	1.12	2.55
Online Visits	12,161	16,628	18,839	0	No target		
Programs & Activities	580	728	26	1269	No target		
Program Engagement	21,300	11,385	472	17,354	0.4 per capita	0.2	0.18
Active Members	19,155	20,217	22,340	25,601	44% of popn	23.49%	39.30%
New Members	2075	2,606	2,176	3,153	No target		
Customer Queries	45,448	65,031	22,564	51,799	No target		

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HISTORY CENTRE ATTENDANCE 22/23

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 22/23	21/22	20/21
Attendance	170	125	164	145	167	75	158	161					1170	1,403	1,557

CHILDCARE STATISTICS UTILISATION % 22/23

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 22/23	21/22	20/21
Utilisation %	87	99	91	95	93	85	76	78					88	95	95

MAJOR EVENTS ATTENDANCE

Venue Attendance	YTD 22/23	21/22	Venue Hire Waived (Internal or Sponsored)	YTD \$
Pilbeam	44,537	52,176	Pilbeam	\$ -
Rocky Showgrounds	65,355	146,947	Rocky Showgrounds	\$10,553
Mt Morgan Showgrounds	1,501	N/a	Mt Morgan Showgrounds	\$ -
Walter Reid	4,414	6,641	Walter Reid	\$3,679
62 Victoria Parade	3,089	822	62 Victoria Parade	\$9,383

HERITAGE VILLAGE ATTENDANCE

Heritage Village Visitor Types	YTD 22/23	21/22	20/21	19/20
General Admittance	4412	4,738	Closed	2,365
School Tours Numbers	1150	1066	Closed	1,747
Other Tour Numbers	235	202	Closed	277
TOTAL	5,797	6,006	0	4,389

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Heritage Village Events & Markets	YTD 22/23	21/22	20/21	19/20
School Holiday Activities July – 6 day period	256	1,801	Closed	1,520
School Holiday Activities Sept – 6 day period	-	803	Closed	797
School Holiday Activities Easter	-	967	Closed	N/a
Cultural Festival	-	1,570	Closed	N/a
Markets	7,600	2,944	Closed	5,596
Emergency Service Day, Halloween	1,300	-	Closed	1,241
TOTAL	9,156	8,085	0	9,154

NUMBER OF FUNCTION BOOKINGS

Shearing Shed	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	YTD 22/23	21/22
Actuals	7	5	5	5	3	3	0	0					28	15

MONTHLY VOLUNTEER HOURS

Site	YTD 22/23	21/22
Friends of the Theatre	2,287	4,002
Friends of the Village	18,204	26,915
Archer Park Rail Museum	6,809	7,618
Rockhampton Museum of Art	526	160
Mount Morgan Railway	4,953	1,053
TOTAL	32,779	39,810

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RAIL MUSEUMS ATTENDANCE

Museum Attendance	YTD 22/23	21/22	20/21	19/20
Archer Park Museum	4,623	4,713	4,072	5,211
Mount Morgan Museum	2,068	2,834	4,350	1,686

ROCKHAMPTON MUSEUM OF ART

RMOA Activity	YTD	21/22
Programs	215	124
Member Events	10	9
Group Tour Bookings	37	9
Corporate Hire	8	15
Exhibitions	9	9
Artist in Residence (days)	56	Na
Shop Sales	\$54,603*	Na
Attendance	58,425	32,248

* Current Value now Ex GST and software fee

HOME ASSIST

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



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

Measured Service Type	Reporting Hrs/ Month	Monthly Output Target	Year To Date Actual	Output Service Delivery Targets
Info Refer	451	105.68 hrs	2,720	1,429.76
Home Maintenance	1,094	775.04 hrs	6,976	9,300.56

CQ Home Assist Secure assisted 673 State Funded client's homes with a total of 1,456 jobs in February 2023.

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February Breakdown of Client Services Provided by Region			
Region	Number of Registered Clients	% Total Jobs for Month	% YTD Avg (from Oct 22)
Rockhampton	2,819	65	62.75
Banana Shire	76	1	1
Central Highlands	67	1	1
Gladstone	664	15	15.25
Livingstone	1,112	18	20
TOTAL	4,738	100%	100%

CHSP – Federal Funding



Measured Service Type	Current Month Outputs	Monthly Output Service Delivery Target	YTD Actual	Financial Year Service Delivery Target
Garden Maintenance	329	See below	See below	See below
Major Home Maintenance	321	See below	See below	See below
Minor Home Maintenance #incl Field Officer Travel, First Interviews/Info Refers Minor Home Maintenance Field Officer Additional Hours	666	See below	See below	See below
Total measure output hours	1,316 hrs	467.75hrs	7,151 hrs	5,613 hrs
Complex & Simple Mods	\$16,574	\$41,403	\$262,907	\$496,843

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February Breakdown of Client Services Provided by Region			
Region	Number of Registered Clients	% Total Jobs for Month	% YTD Avg (from Oct 22)
Rockhampton	2,426	62	59.25
Banana Shire	160	1	1.5
Central Highlands	114	1	1
Gladstone	971	19	17.75
Livingstone	1,140	17	20.5
TOTAL	4,811	100%	100%

CQ Home Assist Secure serviced 759 Federally Funded client's homes, with a total of 2,106 jobs in February 2023. The program CQ Home Assist Secure handled a total of 3,571 calls in February 2023

Parks

Parks Operations

- All teams are now working in the Field App and only 89 out of 607 spaces without service history recorded in the app.

Botanic Gardens

- Planting of the floral clock for the ANZAC display.
- Completed irrigation works around the new playground
- Trimming of the Kauri pine to remove all deadwood prior to the opening of the playground
- Turf prep and ongoing maintenance of the cenotaph precinct in preparation for ANZAC day
- New turf installed for the playground area
- New plantings around the NASHO memorial garden bed and mulching of area for the event
- Additional landscaping of the large garden bed around the new playground in preparation for the Playground opening day and Parks week festivities.

Kershaw Gardens

- The Friends of the Gardens planted over 100 rainforest trees in northern rainforest.
- Central precinct garden beds all got mulched for Australia Day Great Australian Bites event.
- Australia Day event in the Central precinct was a success with lots of positive feedback.
- Rapids is working for the first time in over year with the fitment of a replacement pump.

Nursery

- Provide plants for plantings in Kershaw Gardens in preparation for Australia Day event.
- Provision of plants for new playground at Botanics/National Parks week.
- Propagation and maintenance of plants for hospice community group as well as veteran group.
- Clearing out of old stock continuing – preparing for plant sale in March
- Tom Melhouse on BGANZ scholarship to Royal Botanic Gardens Sydney for two weeks

Zoo

- Completed the back of house pathways funded through bushfire grant to facilitate evacuation of animals. Ute and Kubota access for some, trolley access for others.
- Commenced construction of new eagle enclosure. 3 x old enclosures demolished on that site.
- Commenced trials for Otter encounters. Launch in March.
- Zoo had a stall at the RRC teacher's professional development afternoon.

Sport

- In preparation for the Junior State Cup, the major irrigation installation project at Norbridge Park commenced and is slated to be completed by mid-March.
- Council officers have been working in with Football Queensland and Touch Football to ensure these irrigation works will not affect their intended scheduled programs, and supporting the cross utilisation of Cyril Connell and Norbridge fields to guarantee the project's completion and community use delivery.

ZOO VISITATION, ENCOUNTERS & COMMUNITY INVOLVEMENT

Measure	Measurement	January 2023	January 2022
Zoo Visitors	Numbers	11,390	13,135
Animal Encounters	Encounters Sold	40	32
Volunteers / Students	Volunteer Hours	375	282
	Student Hours	106.5	39
Guest donations	Donation \$	\$1,639	\$1,517

PARKS OPERATION & ARBORICULTURE STREETSCAPES

Work is being undertaken to improve the reporting on Parks Pathway Requests and will be included in future monthly reports.

Planning & Regulatory Services

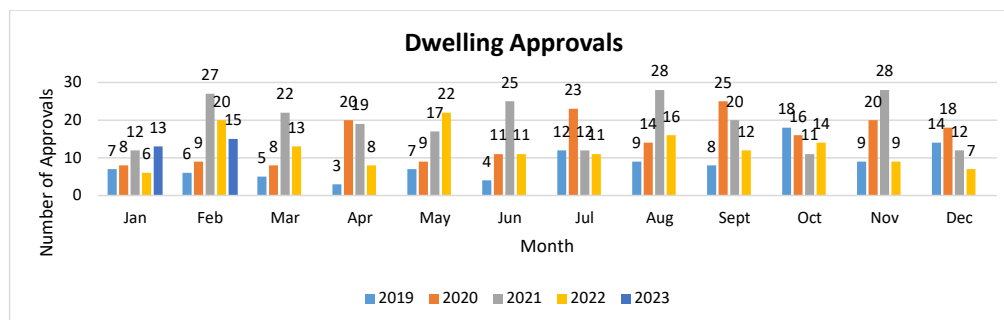
POINTS OF INTEREST

Neuron have extended the area where scooters cannot be used within an area in the CBD between 11pm – 5am every night. This has come about from discussions between QPS, Neuron and the Local Laws Team as a way of reducing the likelihood of intoxicated people using the Scooters and committing drink driving offences.

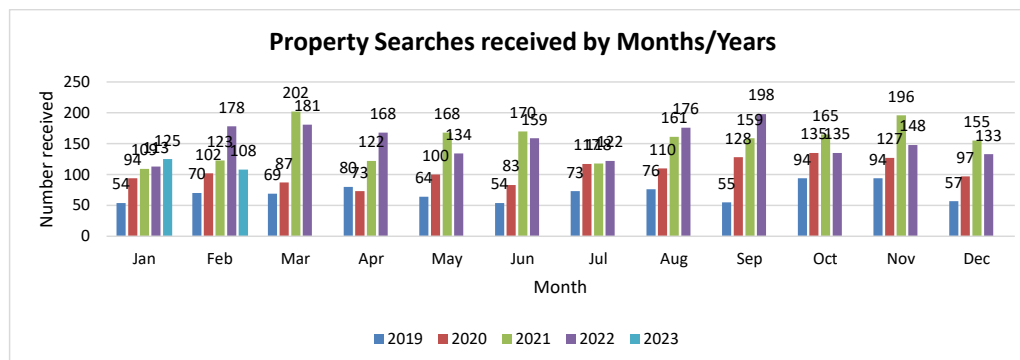
CUSTOMER REQUESTS RECEIVED TABLE

2022/2023													
	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	TOTAL
Received	1054	1360	1112	1261	1226	1022	1222	1137	0	0	0	0	9394
2021/2022													
	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	TOTAL
Received	1239	1178	1255	1169	1456	1188	1129	1257	1302	1076	1328	1420	14997

DWELLING APPROVALS

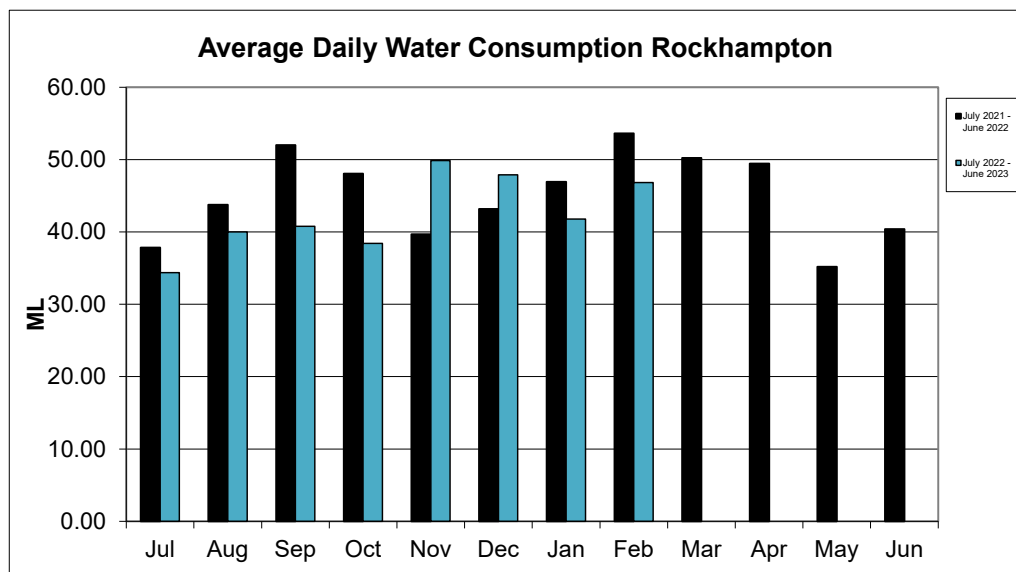


PROPERTY SEARCHES



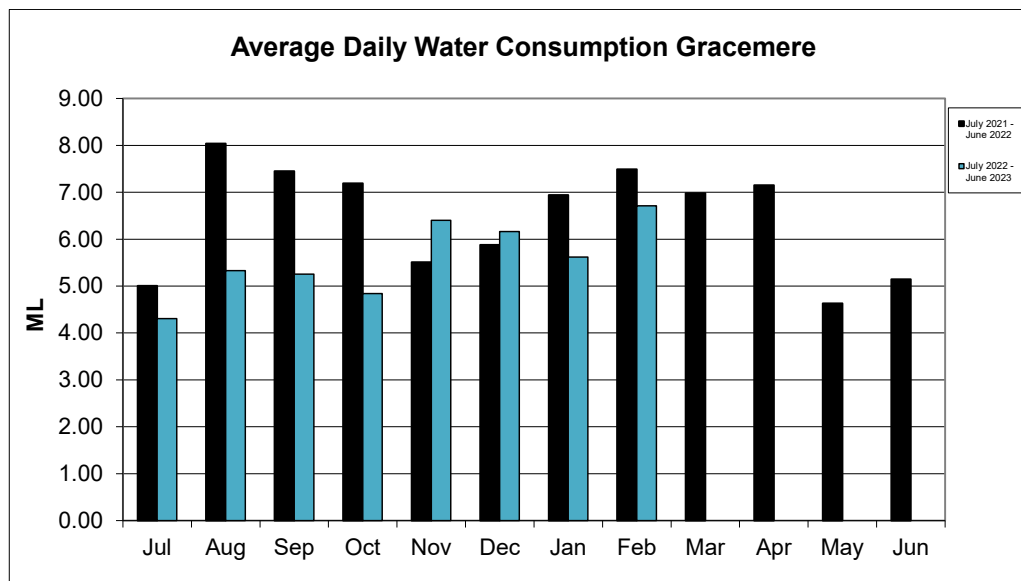
REGIONAL SERVICES**Fitzroy River Water****Drinking Water Supplied**

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

Rockhampton

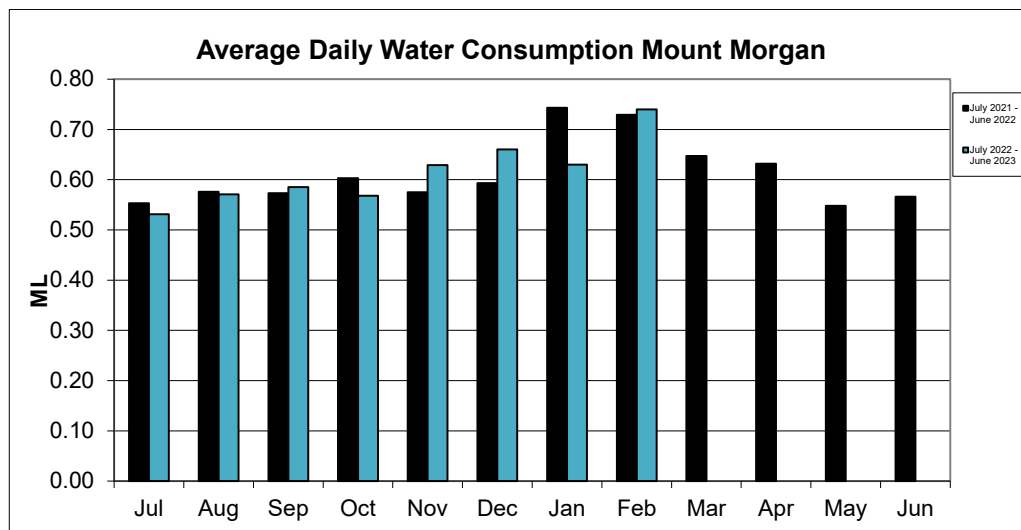
Average daily water consumption during February (46.83 ML per day) increased compared to that recorded in January (41.80 ML per day) and was lower than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall in February.

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

Gracemere

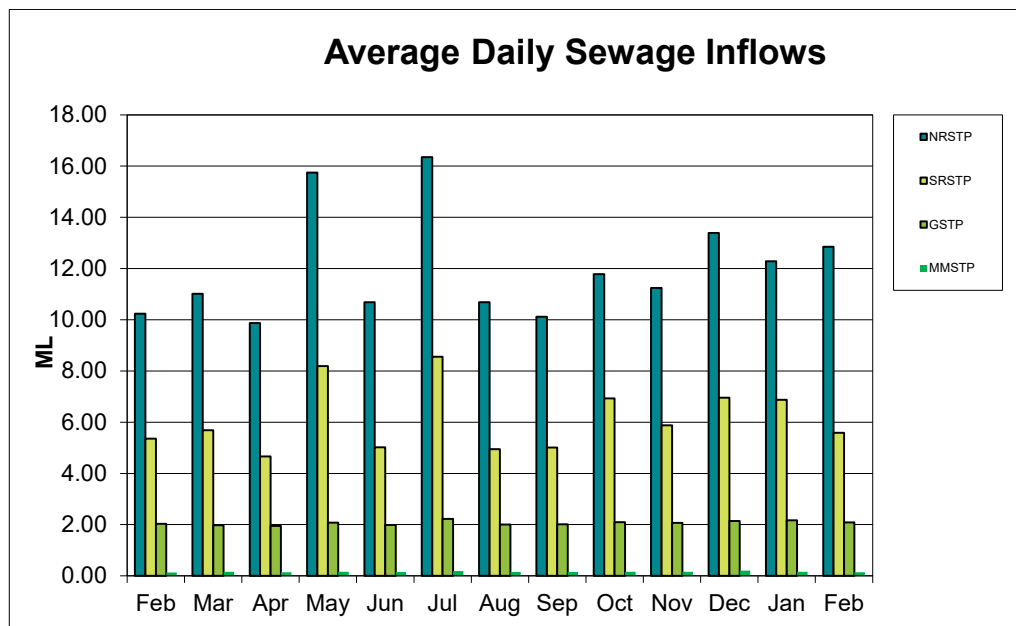
Average daily water consumption during February (6.71 ML per day) increased compared to that recorded in January (5.62 ML per day) and was lower than that reported in the same period last year. The increased consumption was due to the lack of significant rainfall in February.

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

Mount Morgan

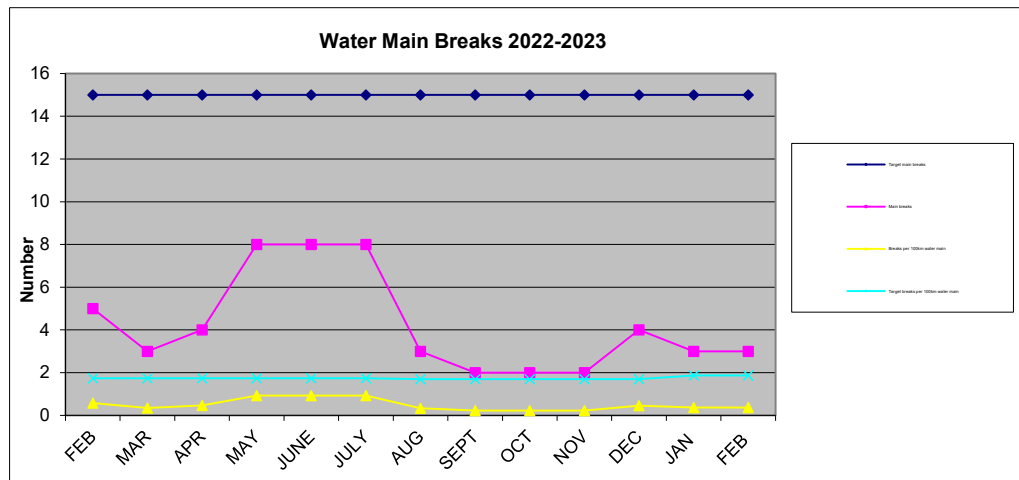
Average daily water consumption during February (0.74 ML per day) increased compared to that recorded in January (0.63 ML per day) and was higher than that reported in the same period last year. The increased consumption was due to the lack of rainfall in February.

Mount Morgan remains on Level 6 Water Restrictions. Mount Morgan No. 7 Dam storage is currently at 40%. The town water supply continues to be 100% reliant on tankered potable water from Gracemere.

Sewage Inflows to Treatment Plants

Average daily sewage inflows during February increased at North Rockhampton STP, however there was a decrease at South Rockhampton, Gracemere and Mt Morgan STPs. The decreased inflows were due to the lack of significant rainfall in February. The increased inflow at North Rockhampton was due to rainfall in early February. Inflows from all STPs were higher compared to that recorded in the same period last year.

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Regional Water Main Breaks**Performance**

Target achieved with water main breaks continuing to trend at an acceptable level. Changing weather conditions, reduced consumption periods and ground movement could well be contributing factors to recent failures.

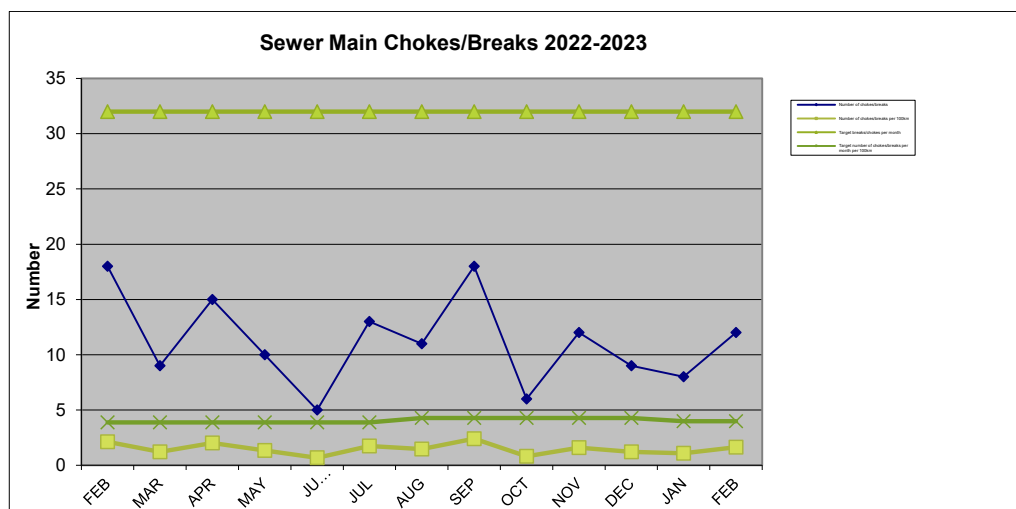
Response to Issues

Continued defect logging, district metering and pressure management will contribute to a reduction in failure occurrences. Water mains experiencing repeated failures are assessed against specific criteria for inclusion in the annual Water Main Replacement program.

	Number of Main Breaks	Target Main Breaks	Breaks per 100 km	Target Breaks per 100 km	Rolling average per 100 km
February	3	15	0.37	1.87	0.39

Locality	Main Breaks
Rockhampton	3
Mount Morgan	0
Regional Total	3

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

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

Issues and Status

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

Response to Issues

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

	Number of chokes/breaks	Target chokes/breaks per month	Number of chokes/breaks per 100 km	Target number of chokes / breaks per month per 100km	Rolling 12 month average per 100 km chokes / breaks
February	12	32	1.6	4.28	1.39
Locality		Surcharges		Mainline Blockages	
Rockhampton		3		12	
Mount Morgan		0		0	
Regional Total		3		12	

Water Meter Replacement

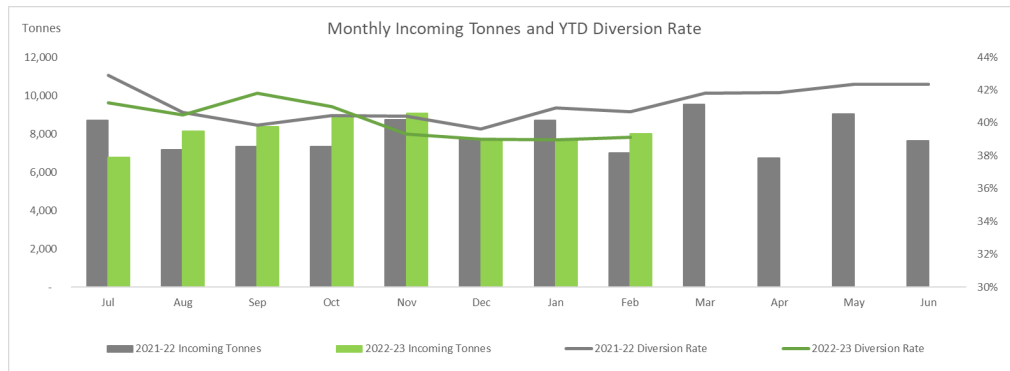
Corporate Performance Report | 01 February 2023 – 28 February 2023

	Number completed	FY to date totals
Reactive Replacement	197	1478
Planned Replacement	0	0
Regional Total	197	1478

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

Corporate Performance Report | 01 February 2023 – 28 February 2023

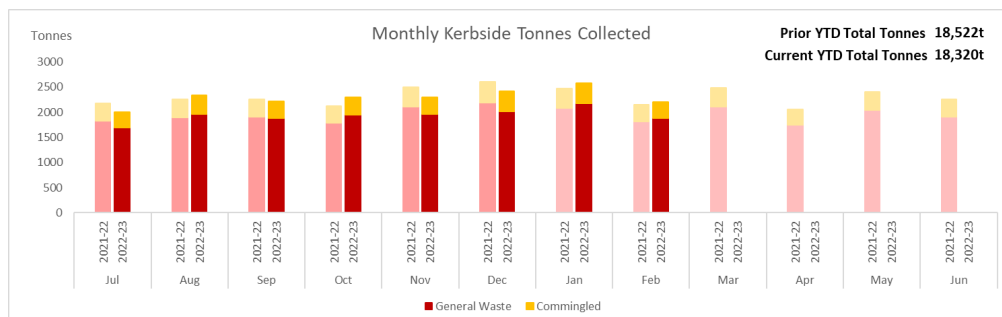
Rockhampton Regional Waste and Recycling

Total Incoming Tonnes**Reading this Chart**

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

Current Commentary

Incoming tonnes in February were up on same period last year, driven in part by higher municipal waste, but more so by increased commercial materials, including continued high levels of asbestos. YTD diversion rate remains at 39%.

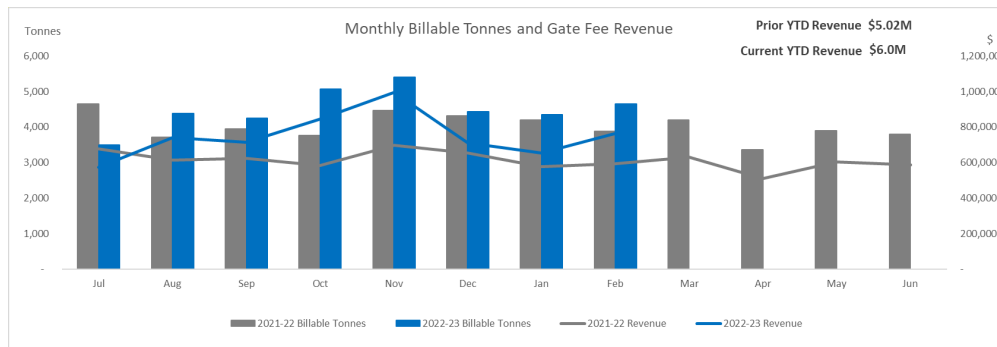
Kerbside Tonnes**Reading this Chart**

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

Corporate Performance Report | 01 February 2023 – 28 February 2023

Current Commentary

YTD kerbside tonnages remain almost identical to prior year. 15% of total material presented is being recovery via the commingled bin.

Billable Tonnes**Reading this Chart**

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

Current Commentary

February was another high revenue month at \$765,000. This is made up of high ongoing levels of commercial and industrial and asbestos waste. Green waste is however down on same time last year by 12%.

ADVANCE ROCKHAMPTON**Key Regional Statistics**

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

Population – 82,904 (June 2021)

Unemployment Rate – 5.0% (Sep 2022)

Labour Force – 42,059 (June 2022)

GST Registered Businesses – 5,808 (June 2022)

House Rental Vacancy Rate – 0.6% (Dec 2022)

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

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

Construction of Rookwood Weir

- Project Cost: \$367 million
- 61% Complete
- Local workforce: 271 (33 Trainees/ Apprentices)
- Completion expected: Late 2023

Renewable Energy Projects

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

Olive Downs Coking Coal Complex– Pembroke Resources

- Project Cost: \$1.0B
- Construction commenced April 2022
- Forecast 500-700 jobs during construction, 1000+ ongoing
- Production forecast commencement 2023

Alliance Airlines MRO

- Project Cost: \$60M
- Bay 8 Apron: 100% complete | Hanger Roof: 100% complete Carpark drainage: 80 % complete
- Practically complete

Events

Rockynats 03 | 7-9 April 2023 - Contractors engagement - complete, bar management contracts complete, Charity EOI underway, volunteer and staff rostering - complete, entertainment line-up locked in – final contracts waiting final sign off, sponsorship secured.

Rocky River Run | 21 May 2023 - Naming Rights Partner secured - 7QLD, contractor engagement in progress, sponsor prospectus complete, sponsor engagement underway.

Rockhampton Agricultural Show | 14-16 June 2023 - Committee Meeting two date set Thursday 09/03/2023, concept and event outline - complete, entertainment program being locked in, Section Schedules finalised and ShowDay online platform is live, Trade and Volunteer EOI commenced, sponsor prospectus finalised, sponsor engagement commenced.

Rockhampton River Festival | 28-30 July 2023 - Concept and event foot print complete, activation contracts complete, entertainment program being locked in, discussion with RMoA involvement in progress, sponsorship prospectus complete, sponsor engagement commenced.

CapriCon Pop Culture Convention | 2 September 2023 - discussions commenced with guests, vendors approved, trade information kit draft commenced.

Social Media:

- @Rockynats: Facebook Fans 27,432 and Website 92,000 visits

Tourism Infrastructure

Hotel, Flights and Explore Rockhampton Visitor Information Centre

Hotels & Flights	Hotels Average Occupancy	Hotels Average Daily Rate	Total Arrivals	Total Departures
TY	60.3%	\$173.83		
LY	60.3%	\$165.89	13.5K	13.6K
VAR	0%	+\$7.94	N/A	N/A

Note: Flight data not available at time of publishing.

Explore Rockhampton VIC	Walk-ins	Intrastate	Interstate	International
TM	374	135	99	80
LY	293	205	84	4
VAR	+81	-70	+15	+76

Note: Interstate visitation is down on this time last year, however that is a reflection of covid times going back to normal as we saw an influx of interstate visitors and a decrease in international visitors during covid.

Tourism Positioning and Marketing

Billboards

- Airport: departure lounge bathrooms (MTB/Meerkats) - 16.5K REACH
- Airport: static entry/exit sign (Nurim/Meerkats) - 32K REACH
- Airport: digital exit sign (Explore Rockhampton various x 6) - 32K REACH
- AOSco: Mt Gravatt - Barra Season is Back - 76K REACH
- AOSco: Chapel Hill - Barra Season is Back - 91K REACH
- AOSco: Windsor - Barra Season is Back - 200K REACH
- AOSco: Hamilton - Barra Season is Back - 100K REACH Social

Social

- Fishing The Fitzroy boosted post - 10.2K REACH
- Fishing The Fitzroy Barra Season is Back boosted video - 19.2K REACH
- Explore 'Ultimate Mates Trip' boosted local - 15.1K REACH
- Explore 'Ultimate Mates Trip' boosted interstate - 21.1K REACH
- Explore 'Escape winter' Bonza flights from Melbourne - 24.4K REACH

SEM (Search Engine Marketing)

- Explore Rockhampton campaign - 107K REACH
- Barra Season is Back - Google Display Ad campaign - 426K REACH
- Barra Season is Back - video campaign - 119K REACH

Print

- NAFA Magazine 1/2 page ad Barra Season is Back - 160K REACH

Social Media

@ExploreRockhampton

	Facebook			Instagram		
	Reach	Views	Likes	Impressions	Engagement	Followers
TM	57.1K	711	11,171	21.4K	91.3K	2,934
LM	27.2K	795	10,213	89.1K	98.5K	2,891
VAR	+29.9K	-84	+958	-67.7K	-7.2K	+43

NB: Facebook reach is high due to paid ads for our mates campaign video. Whilst other numbers may be down on last month, this is because last month's reach performed exceptionally well with the launch of our barra season video.

@MyRockhampton

	Facebook				
	Reach	Views	Likes	Impressions	Engagements
TM	22.3K	1264	14.7K	85.2K	4.4K
LM	27.8K	1828	14.72K	125.854K	5.30K
VAR	-5.5K	-564	+0.02K	-40.654K	-0.9K

@AdvanceRockhampton

	LinkedIn			
	Impressions	Engagements	Post Clicks	Followers
TM	14.5K	1031	701	1967
LM	11K	892	596	1877
VAR	+3.5K	+139	+105	+90

NB: LinkedIn numbers strong and consistent with the return to work over the holiday break.

@FishingTheFitzroy

	Facebook		
	Reach	Views	Likes
TM	359.1K	2.7K	24,943
LM	32.6K	681	24,807
VAR	-326.5K	+2K	+136

NB: Reach was exceptionally high this month due a user generated post shared and boosted of a woman holding a trophy barra. This post performed well in reach and engagement.

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