

Rockhampton Regional Council

Corporate Plan

2022 - 2027



Acknowledgement

Rockhampton Regional Council would like to acknowledge
the Traditional Custodians within our Region,
the Darumbal People, the Gaangalu Nation People
and the Barada Kabalbara Yetimarala People,
and pay our respects to their Elders past,
present and emerging.

We also acknowledge the Torres Strait Islander people
whose land is in the Torres Strait
but who live and work on Aboriginal land.

Contents

Mayor’s Message	4
CEO’s Message	5
Our Councillors	6
Our Region at a glance	8
Our Corporate Plan	11
Our Council	12
Our Community	14
Our Economy	16
Our Environment	18
Our Infrastructure	20
Our Commercial Business Units	21
Fitzroy River Water	23
Rockhampton Regional Waste and Recycling	25
Rockhampton Airport	27



Mayor's Message

CORPORATE PLAN 2022 - 2027

The next five years will present new opportunities to grow, shape and develop our Region. Major projects such as Rookwood Weir, the Rockhampton Ring Road and the expansion of the Rockhampton Airport will see us welcome new prospects to grow and diversify our economy.

We also have exciting plans for developing our community places, spaces and facilities in the coming years to make Rockhampton an even greater place to live, visit and invest.

All these opportunities need to be planned and prioritised to ensure that we can deliver them effectively and sustainably. And that's where this Corporate Plan comes in. It plays a key role by giving direction, setting goals and providing the inspiration we as an organisation of over 900 people must have to meet the future needs of our Region.

We will strengthen, over the next five years, our solid foundations by focusing on smart planning and efficient delivery to ensure that everyone in our community receives excellent service and value for money.

You'll see that this Corporate Plan includes not only a vision and goals, but commitments. We want to aspire and inspire, but also keep our feet firmly planted on the ground by making commitments to our community to deliver good outcomes.

There's no doubt that exciting times lay ahead for regional Australia – and Rockhampton Regional Council intends to make the most of it. On behalf of everyone within Council, it is my pleasure to present the Corporate Plan for 2022-2027.

Tony Williams
Mayor



CEO's Message

CORPORATE PLAN 2022 - 2027

Corporate Plans are not only a legislated requirement for local governments, they are an opportunity for a local government to set its direction for the next five years. I rely on Corporate Plans to support our decision making – starting with the Vision.

The Vision is more than just words - it provides the inspiration behind everything we do. And I'm confident that the work that has gone into developing this Corporate Plan will help us realise our Vision:

**One Great Region
Live. Visit. Invest.**

We all want a growing Region with happy and healthy communities, prosperous businesses, and a well-looked after environment. To do our part, Rockhampton Regional Council needs to have solid decision making in place that balances our aspirations for the future with our responsibilities as a local government. Finding that sweet spot means we are doing things right and providing the community with value for money. This Corporate Plan provides that balance and will help us to set our priorities in a strategic way to grow and develop our wonderful Region.

This Plan also continues the progress we have made to create a responsive and professional workplace for our staff, one where their contributions are valued and recognised. I will continue my commitment to make workplace safety a priority.

The Rockhampton Region – including all of our diverse communities, and our businesses and industries, as well as all Council staff – deserve to have supportive, responsive and progressive organisation they can count on. I'm confident that this Corporate Plan will support us achieving just that.

Evan Pardon
Chief Executive Officer

Our Councillors

Photo (Left to Right):

Cr Grant Mathers
Division 3 | Portfolio: Planning And Regulation

Cr Neil Fisher
Deputy Mayor
Division 2 | Portfolio: Airport

Cr Ellen Smith
Division 4 | Portfolio: Infrastructure

Cr Donna Kirkland
Division 7 | Portfolio: Water and Environmental Sustainability

Mayor Tony Williams
Chair: Ordinary Council
Portfolio: Advance Rockhampton

Cr Cherie Rutherford
Division 5 | Portfolio: Parks, Sport and Public Spaces

Cr Drew Wickerson
Division 6 | Portfolio: Communities and Heritage

Cr Shane Latcham
Division 1 | Portfolio: Waste and Recycling



Our Region at a Glance



2020 Population
81,999



2036 Population Forecast
113,096



2020 Economic Value
\$5.23B



Value of Agricultural Products
\$75M



Added value of Tourism and Hospitality into Rockhampton 2019/20
\$228.9M



Passengers through Rockhampton Airport Annually over
600,000



Residents with a weekly income >\$2000
9.6%



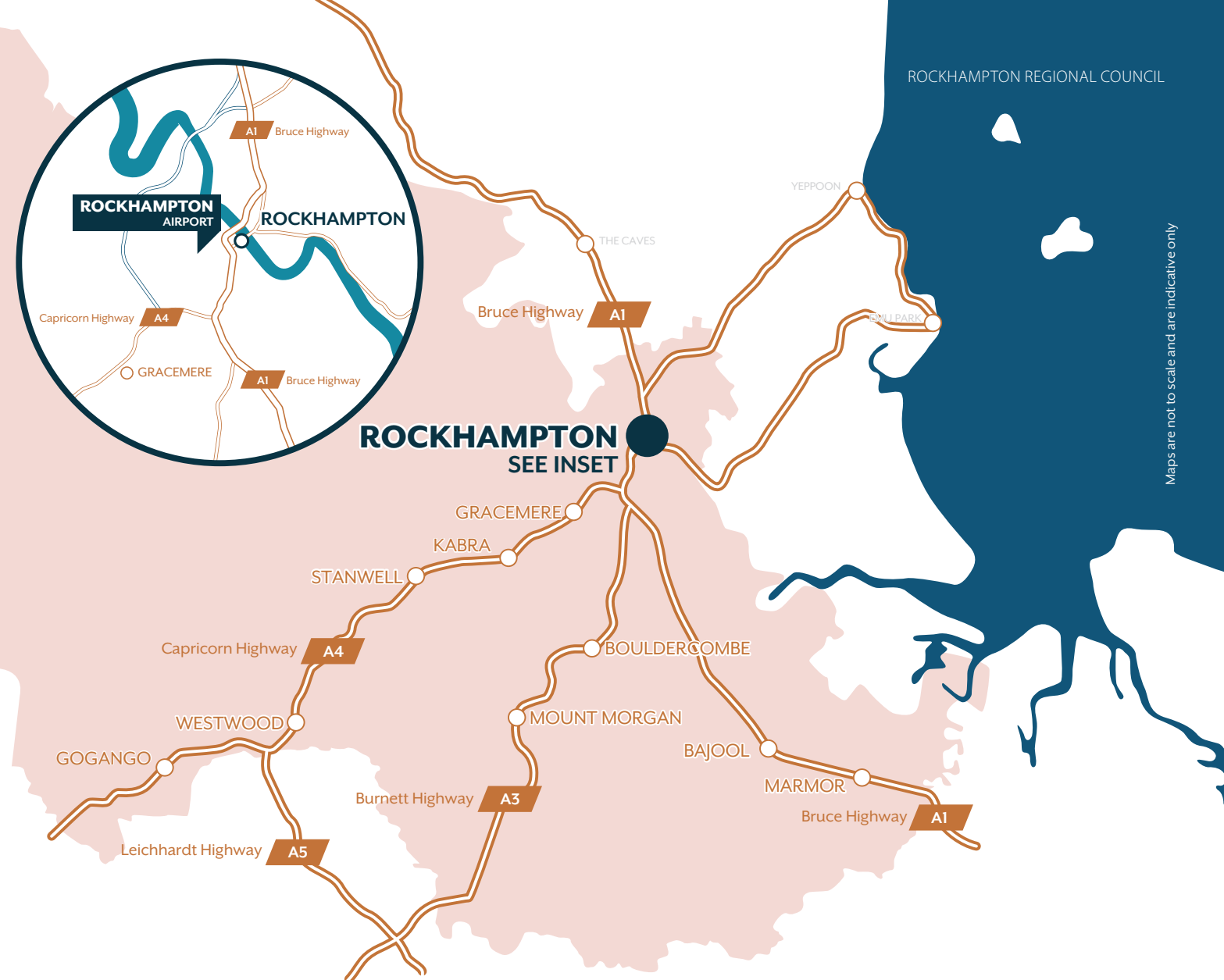
Building Approvals
129 (2020/21 FYTD)
143 (2019/20)



Local Workers with a bachelor degree (or higher)
20%



Owns and operates
Rockhampton Airport
Rockhampton Botanic Gardens and Zoo
Rockhampton Museum of Art
Pilbeam Theatre



ROCKHAMPTON REGIONAL COUNCIL

Maps are not to scale and are indicative only



HOSPITALS
1x public | 2x private
500+ beds



2.6M head
of cattle in the Fitzroy Region



Major Industry - Construction
16%



PRIMARY SCHOOLS
22x public | 2x private
SECONDARY SCHOOLS
4x public | 7x private



CENTRAL QUEENSLAND UNIVERSITY
2x campuses
300+
education options



Local Employment by Industry
8% Construction
11.8% Education
16.4% Health
5,068 Local Businesses

Our Vision:

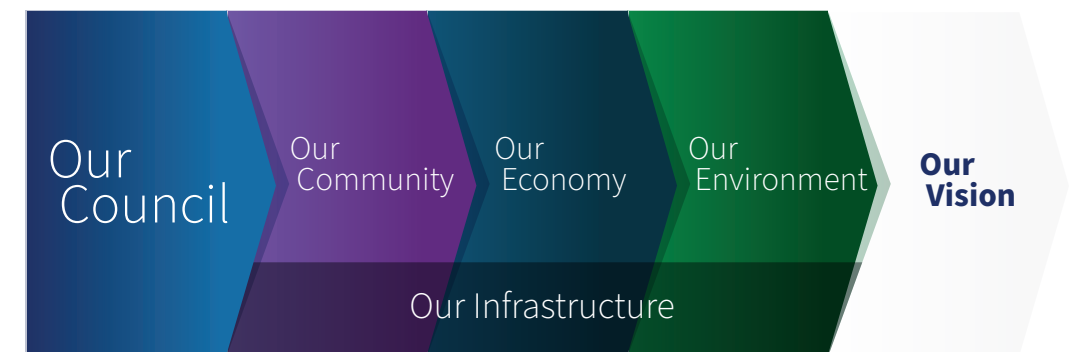
**One Great Region
Live. Visit. Invest.**

Our Corporate Plan

The next five years are critical for Council and the Region, and we see that our focus needs to be on responsibly managing our current needs, while planning for the future.

Like many organisations, Rockhampton Regional Council has had to weather uncertainty of COVID. These challenges come at a time when regional Australia is poised to grow, and Rockhampton is no exception. Forecasts for population growth and new housing construction are promising. Rookwood Weir will provide many opportunities for agriculture in our Region. And our expanding airport lets businesses know we are open for business.

Our priority is, and continues to be, creating a fiscally responsible organisation that provides excellent service and value for money to ratepayers across the Region. This Corporate Plan emphasises the importance of strategic planning, thoroughly understanding our communities and their needs, and providing the infrastructure that underpins vibrant, liveable, growing communities.



We worked across our organisation and incorporated input from Councillors, our staff, and the community. But the work doesn't stop there.

We will develop an Annual Operational Plan each year that links with the goals and efforts of this Corporate Plan. And we report on our progress through quarterly reporting. It's also vital that our Annual Budget reflects the commitments we've made through this Corporate Plan. We report annually on our outcomes through the Annual Report.

Strategic Framework

Corporate Plan	Annual Budget
Annual Operational Plan	Annual Report
Quarterly Operational Plan Report	

Our Council

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.



GOAL 1.1 We are fiscally responsible

EFFORTS

- » We prioritise our projects and operational activities effectively to achieve our long-term goals
- » Our budgets are financially sustainable and provide value and accountability to the community
- » We have effective governance with accountable decision-making practices
- » We pursue and advocate for funding that enables us to deliver our planned priorities and supports our financial sustainability

SPECIFIC MECHANISMS

- Queensland Local Government Performance Indicators
- Queensland Local Government Sustainability Framework
- Long-Term Financial Forecast

KEY INDICATORS

- Proportion of prioritised projects receiving external funding
- Queensland Treasury Corporation Credit Review

GOAL 1.2

We are respected and recognised for our engagement with the community and our contributions to the Region

EFFORTS

- » We build strong and respectful working relationships with stakeholders in all levels of government
- » We have productive and respectful relationships with stakeholders within neighbouring regions
- » We have a strong relationship with the community, built on trust and shared goals for the Region
- » As a community leader, we advocate for the benefit of our community

SPECIFIC MECHANISMS

- Participation in collaborative and networking opportunities
- Queensland Local Government Performance Indicators
- Queensland Local Government Sustainability Framework
- Customer Service Satisfaction Survey
- Advocacy Framework

KEY INDICATORS

- Social media, media and customer service data
- Impact measurements from regional collaborative networks

GOAL 1.3

We are motivated to provide excellent service and have a strong organisational culture

EFFORTS

- » We have a workplace culture that is safe, engaged, responsive, professional and accountable
- » We value our staff and volunteers, and recognise their contributions to the workplace and the Region

SPECIFIC MECHANISMS

- Workplace health and safety legislation and regulation
- Staff Satisfaction Survey

KEY INDICATORS

- Retention rates
- Investment in training, development and workplace culture
- Safety performance

Our Community

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



GOAL 2.2

We support our communities through our activities and programs

EFFORTS

- » We develop our understanding of the needs and concerns of the community
- » We provide opportunities for people to contribute to their communities
- » We support our people and community groups through our programs and resources
- » We are effective advocates and facilitators for our communities

SPECIFIC MECHANISMS

- Customer Service Satisfaction Survey
- Analysis of Community Assistance Program (CAP)
- Visitor Dashboard data

KEY INDICATORS

- Ticketing and visitor data

GOAL 2.1

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

EFFORTS

- » We ensure community assets are utilised and appropriate for the needs of the community
- » We encourage diversity of community events and innovative use of our places and spaces
- » Our work takes into consideration the diversity of our communities throughout the Region
- » We provide facilities for sports and the arts that encourage community participation, and attract elite sporting and cultural events
- » We maintain our public places and spaces responsibly by planning and prioritising our work

SPECIFIC MECHANISMS

- Customer Service Satisfaction Survey
- Analysis of socio-economic data about our Region
- Asset Management Plan

KEY INDICATORS

- Ticketing and visitor data
- Facility usage data



GOAL 2.3

Our Region's heritage and culture are preserved and celebrated

EFFORTS

- » Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage
- » Our communities contribute to the enrichment of the Region's cultural heritage
- » We acknowledge and celebrate the Region's cultural diversity

SPECIFIC MECHANISMS

- Planning schemes
- Heritage assessments for projects and operations
- Analysis of major events supported by Council and community events funded by CAP

KEY INDICATORS

- Ticketing and visitor data

Our Economy

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.



GOAL 3.1

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

EFFORTS

- » We have a greater understanding of the Region's economic strengths, opportunities and challenges
- » Our strategic planning supports the Region's growing population and enables economic development
- » We support businesses and industries to adapt and capitalise on the move towards renewable energy and a circular economy

SPECIFIC MECHANISMS

- Economic Development Strategy and Action Plan
- Engagement and communication with regional businesses and industries
- Planning scheme

KEY INDICATORS

- Economic indicators and performance measurements
- Business and industry surveys



GOAL 3.2

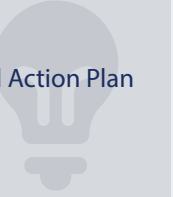
Our work attracts business and industry to our Region

EFFORTS

- » We support projects that strengthen the Region's economic development
- » We facilitate business development and capacity building
- » We advocate for the Region with all levels of government and support non-Council projects that benefit the Region
- » We work collaboratively with business and industry partners and stakeholders

SPECIFIC MECHANISMS

- Economic Development Strategy and Action Plan
- Investment Attraction Strategy
- Jobs Pipeline Study



KEY INDICATORS

- Employment data
- Gross Regional Product
- Participation rates for our business and investment engagement activities
- Business and industry surveys



GOAL 3.3

Our work attracts visitors to the Region

EFFORTS

- » We promote our Region as an attractive destination for visitors
- » We design places and deliver events that encourage visitors to come and stay

SPECIFIC MECHANISMS

- Economic Development Strategy and Action Plan
- Investment Attraction Strategy
- Analysis of Major Events
- Visitor Dashboard
- Destination Marketing Strategy



KEY INDICATORS

- Ticketing and visitor data



GOAL 3.4

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

EFFORTS

- » We plan and deliver significant projects that deliver ongoing, sustainable economic benefits for the Region
- » Our infrastructure and community assets support the growth of the Region's economy

SPECIFIC MECHANISMS

- Procurement policies
- Cost-benefit analysis and economic impact analysis for all major projects



KEY INDICATORS

- Percentage of procurement with local businesses
- Airport activity statistics



Our Environment

We will deliver environmental sustainability strategies and plans.



GOAL 4.1

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

EFFORTS

- » We have a greater understanding of climate risks and their impacts on the Region, which prepares us for challenges and opportunities in the future

SPECIFIC MECHANISMS

- Environmental Sustainability Strategy
- Environmental Sustainability Strategy Executive Group
- Climate Risk Management Framework
- Participation in and delivery of regional sustainability networks and collaborative projects

KEY INDICATORS

- Reporting on Environmental Sustainability Strategy outcomes

GOAL 4.2

We pursue innovative and sustainable practices

EFFORTS

- » We continually improve our environment and sustainability performance and comply with State and Federal requirements
- » We seek out opportunities that contribute to the long-term environmental sustainability of the Region
- » Our waste management practices accommodate and support environmental sustainability
- » We support our community, businesses and industries as they transition towards a low carbon economy
- » Our practices protect and conserve our natural assets

SPECIFIC MECHANISMS

- Waste Strategy
- Water and Sewerage Strategy
- Environmental Sustainability Strategy

KEY INDICATORS

- Reporting on the Environmental Sustainability Strategy outcomes
- Meet or exceed our environmental compliance requirements
- Percentage of waste diverted from landfill
- Percentage of recovered materials processed locally

GOAL 4.3

Our public spaces add value to our Region and our communities

EFFORTS

- » Our public spaces are designed for environmental sustainability, urban greening and amenity

SPECIFIC MECHANISMS

- Local Government Planning Scheme
- Central Business District Redevelopment Framework
- Open Space Strategy and related strategies and plans
- Environmental Sustainability Strategy

KEY INDICATORS

- Reporting on the Environmental Sustainability Strategy outcomes

Our Infrastructure

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



Our Region has infrastructure that meets current and future needs

EFFORTS

- » Our Council assets are well maintained
- » Our future projects are planned and prioritised
- » Our significant projects enable and support the Region's economy, community and environment

SPECIFIC MECHANISMS

- Priority Projects pipeline
- Asset Management Plan
- Advocacy Framework



KEY INDICATORS

- Asset renewal percentage
- Adherence to maintenance schedule
- Community Infrastructure Survey



OUR COMMERCIAL BUSINESS UNITS

Fitzroy River Water



FITZROY RIVER WATER

NATURE AND EXTENT OF ACTIVITIES

Fitzroy River Water (FRW) is a commercial business unit of Council and is responsible for operating and maintaining water and sewer assets totaling approximately \$862.6 million (replacement value). General functions of these assets include the storage and supply of raw water for urban, commercial and agricultural purposes, treating and distributing potable water for urban and industrial use, and the collection, treatment and discharge of treated effluent.

OBJECTIVES

FRW will enhance the community's quality of life providing sustainable water, sewerage and environmental services, through innovation, technical expertise, business efficiency, excellence in customer service and commitment to the environment.

The key objectives of FRW are to deliver commercially viable water and sewerage services that satisfy adopted and statutory customer service standards. FRW will, in conducting the activities on behalf of Council:

- Provide high-quality, safe, reliable and cost-effective water and sewerage services;
- Operate in an efficient and financially sustainable manner and provide Council with an appropriate rate of return;
- Responsibly manage, improve and augment infrastructure;
- Be responsive to customer needs;
- Meet performance targets;
- Optimise costs;
- Protect the environment, encourage water conservation and water recycling; and
- Undertake other commercial activities with a profit motive.

OUR COMMERCIAL BUSINESS UNITS

Rockhampton Regional Waste and Recycling



ROCKHAMPTON REGIONAL WASTE AND RECYCLING

NATURE AND EXTENT OF ACTIVITIES

Rockhampton Regional Waste and Recycling (RRWR) is a commercial business unit of Council providing recycling and solid waste collection and management services to the communities of Rockhampton, Gracemere, Mount Morgan and surrounds. It also provides waste transfer station management services to the communities of Bajool, Bushley, Alton Downs and Bouldercombe.

RRWR will enhance the community by embracing the principles of Council's Waste Strategy 2020-2030, as we move towards a circular economy.

OBJECTIVES

RRWR will deliver all services relating to waste management and collection on behalf of Council within the parameters of annual Performance Plans.

The key objectives of RRWR are to deliver commercially viable waste and recycling services that satisfy adopted customer service standards.

RRWR will, in conducting the activities on behalf of Council:

- Provide high-quality, safe, reliable and cost-effective waste services;
- Operate in a safe, efficient and financially sustainable manner and provide Council with an appropriate rate of return;
- Responsibly manage, improve and augment infrastructure;
- Be responsive to customer needs;
- Provide efficient and effective collection services;
- Meet performance targets;
- Optimise costs and business processes;
- Protect the environment, encourage waste conservation and waste re-use; and
- Undertake other commercial activities on a cost recovery basis with an appropriate rate of return.

OUR COMMERCIAL BUSINESS UNITS

Rockhampton Airport



ROCKHAMPTON AIRPORT

NATURE AND EXTENT OF ACTIVITIES

Rockhampton Airport is a commercial business unit of Council and is a major Australian Regional Airport that services the City of Rockhampton. The Airport is used by both domestic and international airlines using a mix of aircraft including wide-bodied aircraft such as the B747 to B777 and A340 types, as being an alternate for the A380. The Airport is also used during Australian and International military training operations, as well as being an important hub for regional disaster relief efforts.

For aeronautical activities this includes all activities that are vital to airport activity and their removal would render the Airport unable to function in an aeronautical capacity. They include the runways, taxiways and aircraft parking apron areas. For non-aeronautical activities this includes all other activities undertaken by Rockhampton Airport and includes the operation of the terminal building, car park facilities, concessions and related leases and licences, etc. All of these activities are ancillary to the operation of a modern airport.

OBJECTIVES

The Rockhampton Airport will strive to safely deliver aeronautical and non-aeronautical services. The airport will conduct its activities in line with these objectives:

- Provide high-quality, safe, reliable and cost-effective aviation services;
- Operate in an efficient and financially sustainable manner and provide Council with an appropriate rate of return;
- Responsibly manage, improve and augment infrastructure;
- Be responsive to customer needs;
- Meet performance targets;
- Optimise costs and business processes;
- Protect the environment by implementing best practice environmental management; and
- Undertake other commercial activities on a cost recovery basis with an appropriate rate of return.

Our Vision:

**One Great Region
Live. Visit. Invest.**



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