



Quarterly Report

OPERATIONAL PLAN
2023 - 2024

Quarter 2 | October - December

Contents

About the Operational Plan3

Reporting on the progress of the Operational Plan.....3

Our Council4

Our Community7

Our Economy.....9

Our Environment.....12

Our Infrastructure.....14

2023-2024 Operational Plan Targets Progress Report.....15

FRW Quarterly Performance Plan33

RRWR Quarterly Performance Plan.....42

Airport Quarterly Performance Plan46

About the Operational Plan

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



Reporting on the progress of the Operational Plan

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

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

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

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

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

Our Council

OUR COMMITMENT

We will prioritise our projects, programs and services in a rigorously planned and financially sustainable way. We will consult with the community and advocate on their behalf.

We will value the contributions of our staff and ensure that their wellbeing and safety is a priority.

Key Focus Areas

Fiscal Responsibility/Financial Sustainability

Significant Capital Projects

Nil

Key Statistics – Year to Date Figures



24

Lost Time Injuries

Target: 35 or less per financial year



77%

Customer calls answered as per the Customer Service Charter

Target: 75% of calls answered within 45 seconds



92%

Suppliers paid within trading terms

Target: 90%



98%

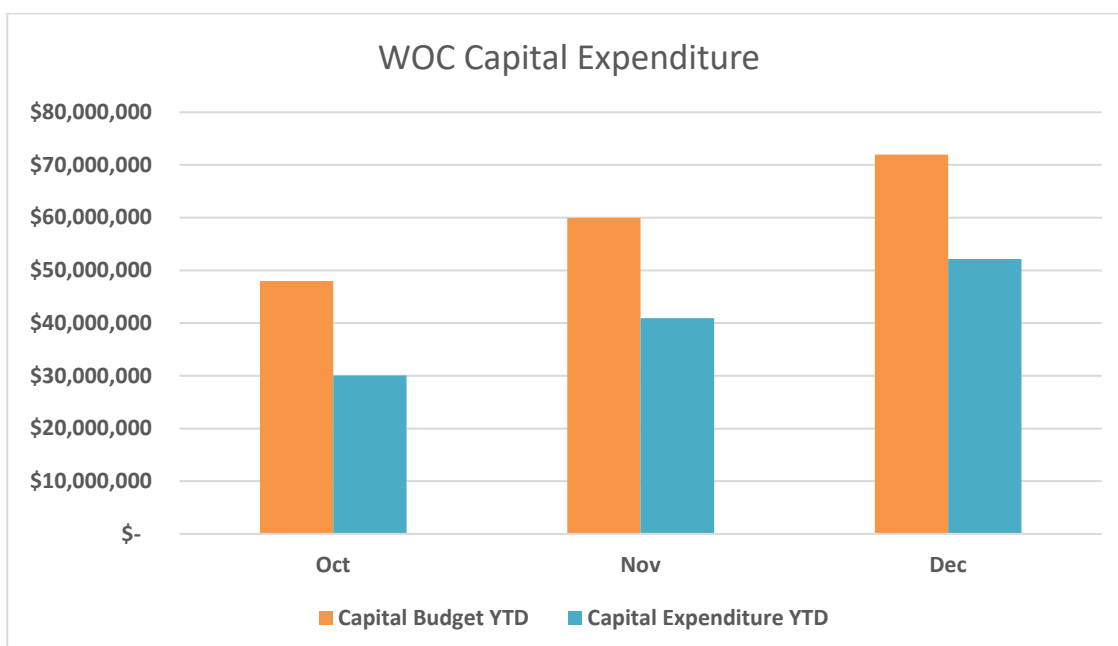
'Top 100 Suppliers' under Contract

Target: 90%

Budget Tracker

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

Capital Spend Chart





Our Council

Councillor Portfolio Summaries

Infrastructure

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

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

Whole of Council

Long Term Financial Forecast/Budget

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

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

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

Customer Service

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

The key items generating phone enquiries throughout Quarter 2 included:

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

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

Workforce and Governance

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



Our Council

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

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

Information and Communication Technology Strategic Plan

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

Our Community

OUR COMMITMENT

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

Key Focus Areas

Community Needs

Significant Capital Projects

Mount Morgan Swimming Pool

Key Statistics – Year to Date Figures

228K

People through Council's community facilities

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

100%

Drinking water quality achieved

Target: >98% | Compliance with industry standard

2.3

Sewage overflows to customer property

Target: <5 | Number per 1,000 connections

Councillor Portfolio Summaries

Communities and Heritage

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

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

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

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

Infrastructure

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



Our Community

Parks, Sport and Public Spaces

Mount Morgan Pool Redevelopment

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

Waste and Recycling

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

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

Our Economy

OUR COMMITMENT

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

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

Key Focus Areas

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



Airport passenger movements

Target: 552,695 per financial year



New Lots created



Development Applications lodged



Building Applications lodged



Region's Residential Vacancy Rate



Region's Unemployment Rate



Region's Accommodation Occupancy Average

Councillor Portfolio Summaries

Advance Rockhampton

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

Our Economy

Economic Development

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

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

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

Tourism and Events

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

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

Infrastructure

Glenmore Water Treatment Plant Upgrade Project

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

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

This project is now in its final stages.

North Rockhampton Sewage Treatment Plant Augmentation Project

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



Our Economy

Planning and Regulation

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

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

Community Master Planning

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

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

Waste and Recycling

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

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

Whole of Council

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

Our Environment

OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas

Nil

Significant Capital Projects

Nil

Key Statistics – Year to Date Figures



Waste diverted from landfill

Target: 72-78% by 2040



Electricity for water and sewerage operations sourced from renewable energy

Target: >10%

Councillor Portfolio Summaries

Waste and Recycling

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

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

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

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



Our Environment

Water and Environmental Sustainability

North Rockhampton Flood Backflow Prevention Project

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

Fitzroy River Barrage Rehabilitation Program

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

Meter Replacement Project

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

Our Infrastructure

OUR COMMITMENT

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

Key Focus Areas

Infrastructure Planning

Significant Capital Projects

Mount Morgan Water Pipeline Project

Councillor Portfolio Summaries

Communities and Heritage

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

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

Infrastructure

Gracemere and South Rockhampton Sewage Treatment Plant (STP) Strategy

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

Mount Morgan Water Pipeline Project

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

Water and Environmental Sustainability

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

The background of the page is a photograph of a park-like setting. On the left, there are lush green trees with sunlight filtering through the leaves. A paved path leads from the bottom left towards the center. To the right of the path, there is a white building with a gabled roof and a fence. In the foreground on the left, there is a wooden bench. A large, white, curved graphic element separates the text from the background image.

TARGETS PROGRESS REPORT 2023 - 2024

Quarter 2 | October - December




Our Council

1.1 We are fiscally responsible

Goal



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

Effort

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

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


Effort

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

Legend:  Not on track  Watching  On track  Completed


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

Effort

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

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

Effort


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

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

Goal


1.2.1 We build strong and respectful working relationships with stakeholders in all levels of government.

Effort

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

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


Effort

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

Legend:  Not on track  Watching  On track  Completed


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

Effort

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

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

Effort



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




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

Goal

1.3.1 We have a workplace culture that is safe, engaged, responsive, professional and accountable.


Effort

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

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

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

Effort

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



Our Community

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

Goal

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

Effort

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



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

Effort

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

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

Effort


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

2.2 We support our communities through our activities and programs

Goal

2.2.1 We develop our understanding of the needs and concerns of the community.

Effort

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

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

Effort

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

2.3 Our Region's heritage and culture are preserved and celebrated

Goal


2.3.1 Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.

Effort

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

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

Effort

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


Our Economy


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

Goal

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


Effort

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

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


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

Effort

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

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

Effort



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

3.2 Our work attracts business and industry to our Region

Goal


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

Effort

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


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

Effort

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

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

Effort



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

3.3 Our work attracts visitors to the Region

Goal



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

Effort

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

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

Effort


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

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

Goal

3.4.1 We plan and deliver significant projects that deliver ongoing, sustainable economic benefits for the Region.

Effort



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

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

Effort

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

Legend:  Not on track  Watching  On track  Completed



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

Our Environment

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

Goal

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

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




Legend:  Not on track  Watching  On track  Completed

4.2 We pursue innovative and sustainable practices

Goal


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

Effort


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

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

Effort


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

Legend:  Not on track  Watching  On track  Completed

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

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

Effort

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






Our Infrastructure

5.1 Our Region has infrastructure that meets current and future needs

Goal

5.1.2 Our future projects are planned and prioritised.

Effort

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

Legend:  Not on track  Watching  On track  Completed



Fitzroy River Water

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 2 | October - December

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

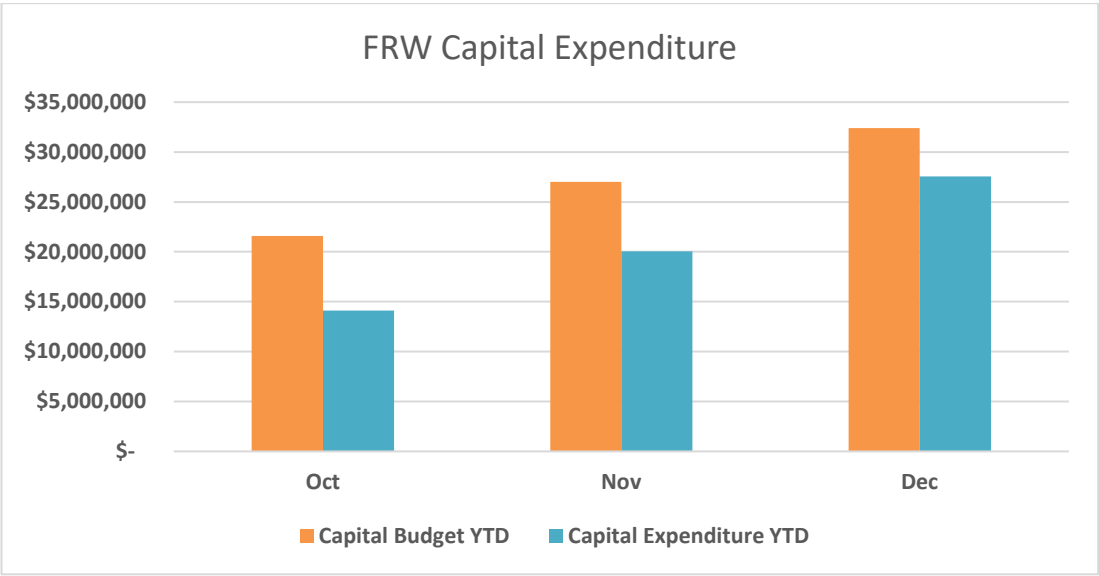
Manager’s Overview

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

Financial Performance

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

Capital Spend Chart



Comments

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

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

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













Non-Financial Performance

Number of access charges as at July 2023

Rockhampton and Gracemere: 38,045













Mount Morgan: 1,517

Potable Water Supply Schemes















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

Legend:  Not compliant  Compliant










Non-Financial Performance

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

Non-Financial Performance

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

Non-Financial Performance

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

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












Non-Financial Performance

Number of access connections as at July 2023

Rockhampton and Gracemere: 53,090











Mount Morgan: 582

Sewerage Schemes

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

Legend:  Not compliant  Compliant

Non-Financial Performance







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

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

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

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

Customer Service Standards

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

Conclusion

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



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 2 | October - December

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

Manager's Overview

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

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas for Quarter 2 included:

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

Waste Collections

The key focus areas for Quarter 2 included:

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

Waste Strategy

The key focus areas for Quarter 2 included:

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

Engineering

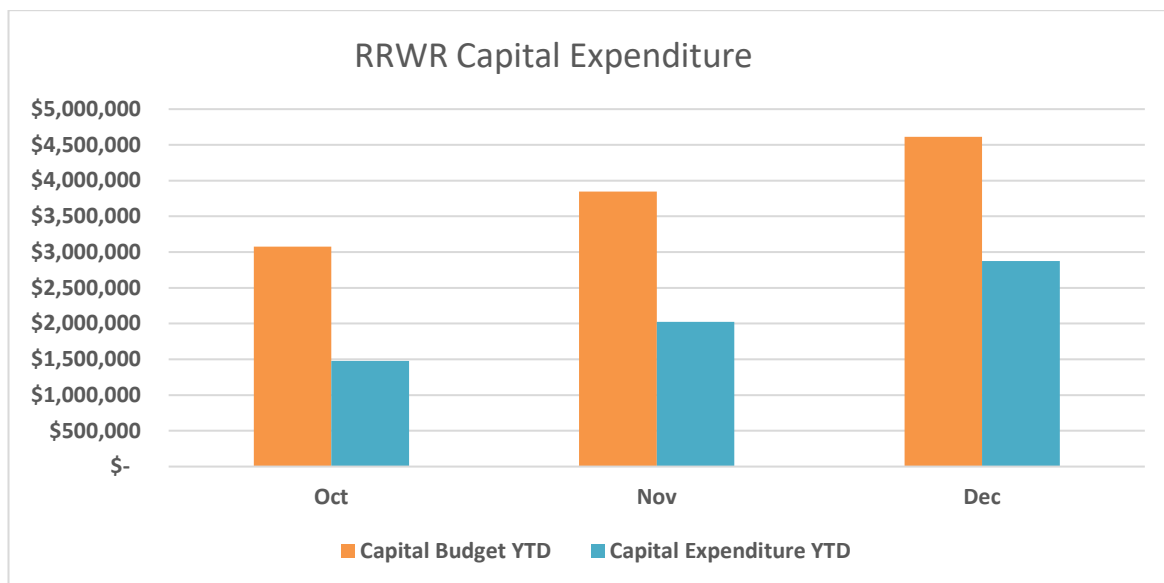
The key focus areas for Quarter 2 included:

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

Financial Performance

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

Capital Spend Chart










Comments

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

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

Non-Financial Performance

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

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

Conclusion

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



Rockhampton Airport

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 2 | October - December



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

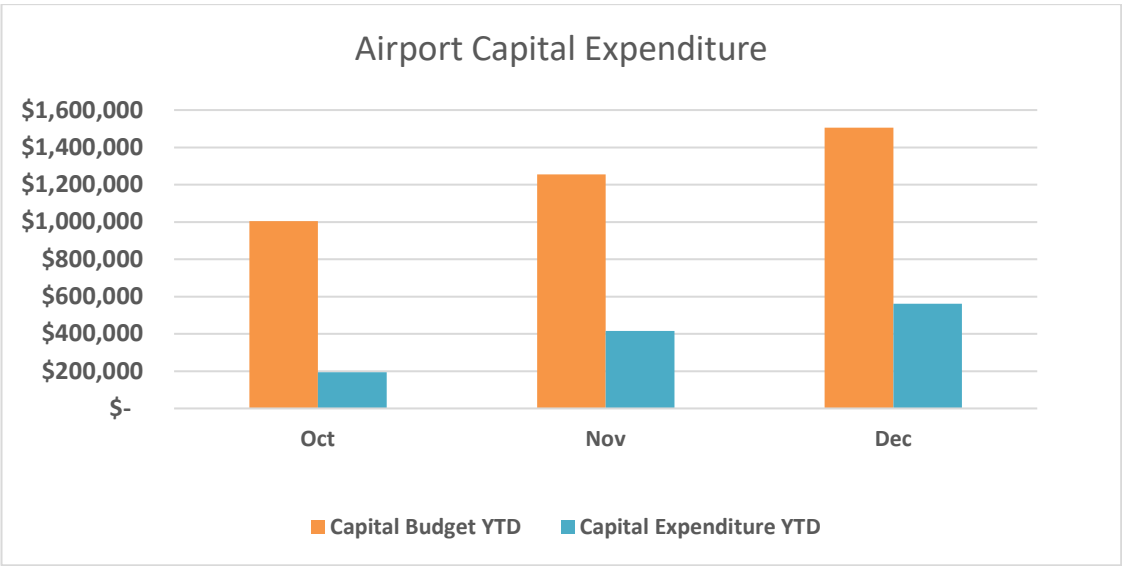
Manager’s Overview

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

Financial Performance

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

Capital Spend Chart
















Comments

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

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

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

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	180,265	170,057			350,322	
Bird/Bat Strikes	≤10 per quarter	8	8			16	
Lost Time Days – workplace injuries	≤2	0	0			0	
Reported Public Injuries on Airport Precinct	≤3	3	0			3	
Hazard inspections completed on time	100%	100%	75%			87.5%	
Rectification Action completed	100%	100%	100%			100%	
Customer Requests actioned within set timeframes	100%	100%	100%			100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%	100%	100%			100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes			Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes			Yes	
Legend:  Not Compliant  Watching  Compliant							

Comments

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

Conclusion

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



PO BOX 1860
ROCKHAMPTON Q 4700

PH 1300 22 55 77

ENQUIRIES@RRC.QLD.GOV.AU

ROCKHAMPTONREGION.QLD.GOV.AU