



Quarterly Report

**OPERATIONAL PLAN
2024 - 2025**

Quarter 3 | January - March

Contents

About the Operational Plan	3
Reporting on the progress of the Operational Plan.....	3
Our Council	4
Our Community	7
Our Economy	9
Our Environment	12
Our Infrastructure	16
2024-2025 Operational Plan Targets Progress Report.....	17
FRW Quarterly Performance Plan	33
RRWR Quarterly Performance Plan.....	44
Airport Quarterly Performance Plan	48

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 3 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



Customer calls answered as per the Customer Service Charter

Target: 75% of calls answered within 45 seconds



Lost Time Injuries

Target: 31 or less per financial year



Suppliers paid within trading terms

Target: 90%



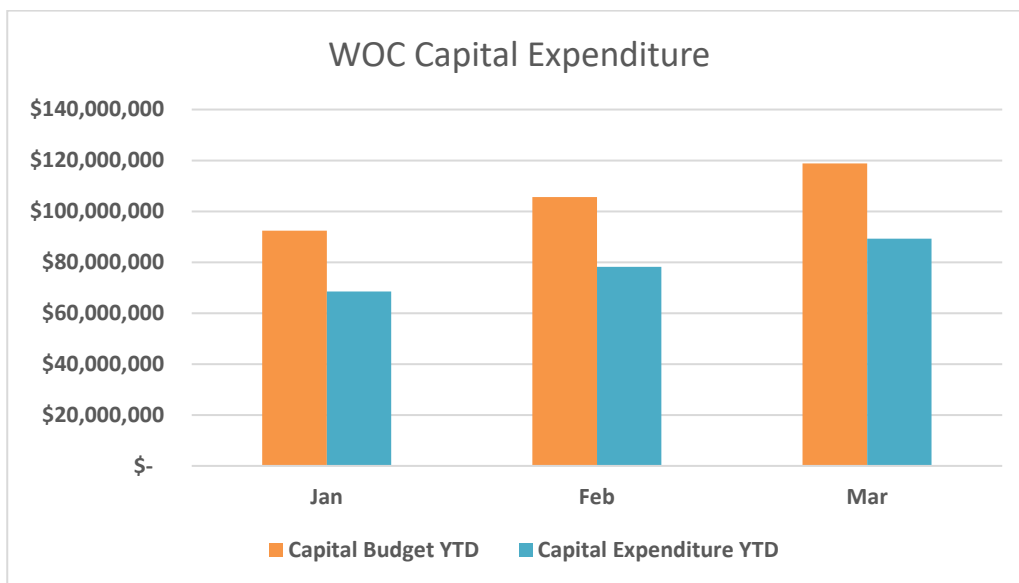
'Top 100 Suppliers' under Contract

Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
73%	Operational Expenses V Budget	56%	Capital Expenses V Budget
92%	Operational Revenue V Budget	72%	Capital Revenue V Budget

Capital Spend Chart





Our Council

Councillor Portfolio Summaries

Communities, Culture and Heritage

Involvement within the Community Relations sector continues to grow establishing new relationships with community organisations throughout Quarter 3.

Council participated in the inaugural Volunteer Connect event held during Quarter 3 including being part of the 25 stall holders on the day, showcasing volunteer opportunities at Council's various sites. The event also included livestreaming Volunteer Queensland State Conference sessions throughout the day and ending with an awards presentation for Volunteering and a Lifetime Volunteer Contribution.

Work continues to progress on the development of a Community Development Strategy that will:

- provide information about Rockhampton's people and communities to understand current issues facing the region;
- identify priority areas for Council to focus on with respect to delivery of its services and provision of facilities; and
- develop opportunities for Council to connect and work with community networks and stakeholders.

Whole of Council

Customer Service Strategy/Charter

The Customer Service team achieved a service level of 51% for Quarter 3 with a total of 21,972 calls presented. The Customer Service Charter target of answering 75% of all calls within 45 seconds wasn't achieved in Quarter 3 due to low staffing numbers and increase of 6,816 calls compared to the previous quarter. There was an increase of 1,985 calls when comparing with the same quarter in 2023-24 where 19,987 calls were received.

Quarter 3 has been a demanding quarter for the Council's Customer Service team with the key items generating phone enquiries including:

- Clean up post storms in January;
- Rates due and arrangements to pay;
- Enquiries relating to Cyclone Alfred and rain events; and
- Rockynats.

Work on the Customer Service Strategy has been paused due to resourcing issues and will recommence in next financial year.

Long Term Financial Forecast / Budget

The January Monthly Budget Review was received by Council during Quarter 3, and although changes were made to Council's operational budget, the position remains relatively unchanged from the adopted position overall. The Capital Budget underwent further change with forecast capital expenditure reducing from an adopted position of \$194.3M to \$158.5M

Also during this quarter, work commenced on the development of the 2025-26 Budget, with the target operational budget and capital budget packs distributed to budget owners for review and submission. Budget discussions have also commenced with the Elected Members. Compilation and refinement of the budget will continue through Quarter 4.



Our Council

Capital budget expenditure caps have been introduced for 2025-26 onwards in an effort to more closely align actual capital delivery with the adopted budget and ensuring the adopted position is realistically achievable through the financial year. Initial operational budget submissions indicate it will be difficult to achieve a surplus budget position.

The Long Term Financial Forecast will be updated once movements to the budget have stabilised, with the aim of the 2025-26 budget being adopted late in Quarter 4.

Information and Communication Technology (ICT) 2021-2025 Strategic Plan:

Projects aligned with the ICT strategic plan were progressed in Quarter 3 of the 2024-25 financial year. Projects and activities of particular note include:

- A review of IT Project Governance processes and existing project pipeline was undertaken during Quarter 2 and Quarter 3. The 6 monthly concept review assessment was completed during Quarter 3.
- The Pathway Improvement Project – Review of the UX (User Experience) project has been undertaken and a revised project implementation plan developed. Resourcing and communications plans are being finalised. The project is scheduled to recommence in Quarter 4.
- R1 Roadmap – R1 is Council's corporate enterprise system. Vacancies in key areas (Financial System and Asset Systems) has reduced allocated resources for the R1 Roadmap. Work Order BPA's are progressing slowly and the Project Management module is being assessed.
- Tender evaluations for an MXDR (Managed eXtended Detection and Response) service has been completed during Quarter 3. This service will vastly increase Council's security posture. The service is expected to be implemented in Quarter 4.
- The Safety System Review has commenced during Quarter 3. This project is looking at our Safety Management and Learning Management systems to see whether consolidation is beneficial or whether we continue with the existing systems.

Work Health & Safety

To ensure Council's compliance with the Chain of Responsibility and National Heavy Vehicle Regulator laws, recruitment has commenced for a fixed term project officer position to facilitate delivery of pre-approved action plan. Separately, a site-specific induction for Dooley Street depot has been finalised and roll-out to staff has commenced.

Preparations for the 2025 Health and Wellness Forum scheduled to take place on 8 May have been finalised.

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

Zoo Entrance Area Project

Rockhampton Sports Precinct Design

Key Statistics – Year to Date Figures



100%

Drinking water quality achieved

Target: >98% | Compliance with industry standard



0.7

Sewage overflows to customer property

Target: <5 | Number per 1,000 connections



351K

People through Council's community facilities

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

Councillor Portfolio Summaries

Communities, Culture and Heritage

Programming Policy for Performing and Visual Arts

Programming Policies for Performing and Visual Arts are scheduled to be presented to Councillors during the Briefing Session on 20 May 2025.

Heritage Village Collections Management Plan

Queensland Museum's services have been engaged to assist with developing the Heritage Village Collections Management Plan. It is scheduled to be presented to Councillors in a Briefing Session on 11 June 2025.

Consultation with Heritage/Museums in the region has begun and a report to Council will be presented before the end of the 2024-25 financial year.

Traditional Owners of Land Engagement

Council's engagement with Traditional Land Owners continued throughout Quarter 3 including collaboration with a local artist whose artwork was incorporated into the Rockhampton Botanical Gardens and Zoo upgrade project.



Our Community

Infrastructure

Asset Management Plans

The Airport Infrastructure Asset Management Plan is currently being prepared. The Stormwater Infrastructure and Site Improvements Asset Management Plans have been deferred to the 2025-26 financial year.

Parks, Sport and Public Spaces

Zoo Entrance Area Project

The Zoo Entrance Area Project is nearing completion, despite facing initial challenges with groundwater issues and delays to the project. The new Visitor Hub will serve as a focal point for visitors, enhancing both the accessibility and aesthetics of the Zoo.

Rockhampton Sports Precinct Design

Work on the design development for the project commenced in Quarter 3. The contracts for both the design development and planning approval component and the project validation report have been awarded. Site investigation works are underway as are early concept designs. The Investment Logic Mapping (ILM) and Draft Masterplan Assessment reports are being prepared.

Mowing frequency and presentation standards for Parks

A briefing session was held on 26 February 2025 around service standards for areas maintained by Parks.

Planning and Regulation

Licence Plate Recognition Technology Enhancing CBD Parking Access

Licence Plate Recognition (LPR) technology has been in operation for six months, and initial data indicates an increase in parking space turnover. While occupancy rates in CBD parking remain high, the low number of detections suggests that local businesses and visitors are benefiting from the improved availability of parking spaces.

Animal Management Strategy

The Animal Management Strategy is in its final review stage. The updated strategy is expected to be ready for adoption in Quarter 4. Once implemented, the new strategy will better reflect the evolving needs of companion animal ownership while adopting best practices to support residents across the Region.

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

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



Rockhampton Local Government Area Unemployment Rate



Region's Accommodation Occupancy Average

Councillor Portfolio Summaries

Advance Rockhampton

Economic Development

There has been significant progression in advancing the development of key industry areas such as agriculture and defence in Quarter 3. Through the Regional Economic Futures Fund, Advance Rockhampton is working through the development of the South Yaamba Irrigation Development Business Case and the Defence Industry Precinct Planning.

During Quarter 3, the Economic Development team undertook seven capacity building and industry engagements including the Industry Connections Lunch, Intro to Defence Manufacturing and the Financing for the Future Workshop.



Our Economy

In terms of the Economic Development Strategy and Action Plan the Advance Rockhampton team is preparing a review of the documents which will be presented to the Council in Quarter 4.

A highlight for Quarter 3 was the delivery of the Central to Defence marketing collateral which was a collaborative venture between three Councils (Rockhampton Regional Council, Gladstone Regional Council and Livingstone Shire Council) and Regional Development Australia (Central and Western Queensland). The focus of this collateral is to promote the broader region to Defence and Defence oriented suppliers.

Tourism and Events

Visitation data from Tourism Research Australia for year ended 2024 show visitor nights growth up 21.8% for domestic travellers and an increase of 10.8% for international travellers who together stayed a total 2,236,000 nights in the region. Our strategic destination marketing contributed to these impressive uplifts that continue to see growth each quarter.

The Advance Rockhampton tourism team were named a finalist at the Australian Tourism Awards in the destination marketing category for their Explore Rockhampton Accessible Tourism campaign. The team also filmed the next iteration of tourism videos that included a nightlife shoot, fishing shoot and RMOA shoot.

The Advance Rockhampton event team delivered the Australia Day event in Rockhampton as well as continued planning to deliver the largest event, Rare Spares Rockynats 05 at the start of Quarter 4.

Infrastructure

North Rockhampton Sewage Treatment Plant Augmentation Project

Progress on the North Rockhampton Sewage Treatment Plant Augmentation project remains on track, with the newly operational process train functioning smoothly and without significant operational issues.

Substantial work has been undertaken on process train 2, including the demolition and reconstruction of the curved walls.

The new operators' room has been constructed up to the deck level. The new Centrifuge building had the new centrifuges positioned, and the Chemical Dosing building is now in the final stages of fit-out.

Planning and Regulation

Rockhampton Region Planning Scheme

Rockhampton Region Planning Scheme major amendment packages A, B and C have now been adopted by Council and commenced on 28 March 2025.

The plan making process is continuing in accordance with the findings of the 10-year review of the Planning Scheme. The recommendations from the independent review are being worked through, with major policy discussions required. The outcomes from this assessment will determine the future contents of a major amendment to the Planning Scheme.



Our Economy

Whole of Council

Advocacy Plan

Council's advocacy has continued in the lead up to the Federal Election as well as continuing across a number of State projects and initiatives. Council also continues to work closely with peak bodies and regional Councils on sector-wide issues.

Our Environment

OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas

Nil

Significant Capital Projects

Rockhampton Airport Solar

Key Statistics – Year to Date Figures



56%

Waste diverted from landfill

Target: 72-78% by 2040



100%

Sustainability Action Plan initiatives on track

Target: >90%

Councillor Portfolio Summaries

Environmental Sustainability

Council's Sustainability Strategy Executive Group met on 30 January 2025 to monitor progress against the 70 initiatives identified within the 2024-25 Sustainability Action Plan, with all actions reportedly progressing on track.

Council officers progressed implementation of Council's internal Climate Risk Management Plan. Work focused on governance practice improvements and pursuing additional grant opportunities at the federal and state level. Council has secured a \$20,000 grant from the Foundation for Rural and Regional Renewal (FRRR) to fund the development and piloting of The Adaptation Game (TAG) Rockhampton Region. TAG is an engagement tool that enables players to explore their personal response to climate and disaster related scenarios in their local area. It will help facilitate local conversations to assist our staff and community to identify opportunities to mitigate and adapt to emerging climate risks.

Council supported four local not-for-profit groups through Environment and Sustainability Grants in the February 2025 funding round of the Community Assistance Program. Grants were awarded to Parkhurst State School P&C, Capricorn Conservation Council, Capricornia Catchments and Yellow Paint Inc.

Infrastructure

Airport Solar Project

The design phase and initial approval from Ergon have been successfully completed. Early works have included the installation of additional sensors necessary for export control with the Ring Main Unit.

Procurement activities for the construction phase have been finalised, and a letter of award will be issued in early in Quarter 4, paving the way for the project to commence construction during Quarter 4.



Our Environment

Waste and Recycling

Council is facilitating many programs and initiatives in the waste and recycling space this financial year.

Education Activities

Education activities for Quarter 3 included:

- Garbage Truck Show & Tell Session at the Zoo's under 5's event for Global Recycling Day
- Two x Lakes Creek Road Waste Management Facility Guided Tours:
 - St Peter's Catholic Primary School
 - Rockhampton Flexible Learning Centre students and staff
- Recycling Hero School Program:
 - Rockhampton State High School – waste audit and CRS intervention strategy
 - The Cathedral College – annual waste audit

Community Engagement

Community engagement activities Quarter 3 included:

- Teachers Professional Development event which resulted in bookings for site tours, garbage truck show and tell visits, waste audits and "Loose Parts Play" donation materials.
- Upcycle Village:
 - Site upgrades have commenced at the Upcycle Village.
 - The Tinkerage hosted 6 community workshops with 12 volunteers assisting with activities.
 - Over 1.8 tonnes of recovered items have been donated to community groups in Quarter 3 including charities, home support, schools and early learning.
- Support and coordination of Clean Up Australia Day event with 6 community sites and 7 school sites participating in the event.

In addition, as part of stakeholder engagement, the Central Queensland University sustainability team meeting for the national waste management plan tender was attended.

Residential Recycling Program

With support of the State Government's "Let's Get It Sorted" Partnership Program, Council commenced the implementation of Council's Residential Recycling Program. Quarter 3 has included:

- Stakeholder briefing sessions with Councillors, Customer Service, Local Laws and Contractors.
- Community engagement / education events:
 - Stockland Shopping Centre
 - Gracemere Markets
 - Allenstown Shopping Centre
- Communication & marketing:

Our Environment

- Digital advertising (Neville Hewitt Bridge, Intersection Fitzroy & East Street and Stockland Shopping Centre)
- Bin Health Check Program & BINfluencer postcard sent to 31,500 residents
- Media releases
- Radio adverts (Triple M & Hit FM)
- Council Webpages, including Engage Rockhampton Region page, updated to support BINfluencer competition and promote Bin Health Checks and Sort my waste (Recycle mate)
- Bin Health Checks:
 - Bin Health Checks are a simple 'lift the lid' visual bin health assessment of household bins to see if recyclable items are placed loose and clean into the yellow lid bin, spot if there is any contamination in the yellow lid bin and scan for lost recyclables in the red lid bin. Households are provided with feedback regarding the contents of their bin via a bin tag and educational resources to enable residents to sort their waste and recyclables correctly.
 - 2,622 of Council's residential properties with a kerbside service have been provided with education under the Bin Health Check program.
 - Bin Health Checks have commenced in Gracemere, West Rockhampton, Park Avenue, Parkhurst, Norman Gardens, Berserker, Koongal and Mount Morgan.
- Attitudinal and knowledge surveys:
 - 151 surveys have been completed. Attitudinal and knowledge surveys are undertaken during the engagement and education events. The survey's objective is to find out what Council's residents know and do with their waste. This information will be used to inform our recycling messaging in the future to ensure its relevant to our community and addresses our local recycling issues.

Lakes Creek Road Landfill Masterplan

The construction of the fifth "piggyback" Landfill Cell at Lakes Creek Road Landfill is complete, with waste filling commencing within September 2024.

Final landfill capping at the Residual Bales Area at Lakes Creek Road Waste Management Facility is completed.

The construction of the final landfill capping and car park to the east of the Community Recycling Centre is progressing well and is scheduled for completion in Quarter 4.

The detailed design for Stage 1 Final Landfill Capping of the Piggy Back landfill has commenced. Tendering and commencement of the works are scheduled for 2025-26.

Central Queensland (CQ) Regional Waste and Resource Recovery Management Plan

The 3 Year Implementation Plan that is a requirement under the State funding agreement has been developed and was endorsed by Rockhampton Regional Council on 18 March 2025. Other CQ Councils participating in the Plan are currently in the process of obtaining endorsement by their Councils, prior to final endorsement by Central Queensland Regional Organisation of Councils Limited (CQROC).



Our Environment

Water

Fitzroy River Barrage Rehabilitation Project

A comprehensive condition assessment for the Fitzroy Barrage was completed in the 2023-24 financial year which helped guide the creation of a refurbishment program. The Fitzroy River Barrage Rehabilitation program has commenced with the tenders for refurbishment of all gates and replacement of the lifting winches advertised in December 2024. The tenders closed in January 2025 and contracts will be awarded early in April 2025.



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, Culture and Heritage

Pilbeam Theatre Redevelopment Master Plan

The concept design review and site study analysis for the new Performing Arts Centre (Pilbeam Theatre) have been successfully completed. This comprehensive review encompassed various aspects of the project, ensuring that all design elements align with Councils vision and functional and operational requirements.

The findings and recommendations from this analysis will be presented to the Council early in Quarter 4. This presentation will provide an in-depth overview of the design concepts, site considerations and potential impacts before the next logical stage which is the provision of a detailed business case.

Infrastructure

Mount Morgan Water Pipeline Project

The Mount Morgan pipeline project has made significant progress in Quarter 3. The pipeline laying is now on the final section towards the South Reservoir in Mount Morgan. The two reservoirs at Lucas Street have successfully undergone hydraulic testing and work has commenced on installing the roof structures. Construction continues at the new Lucas Street Pump Station, while both the Old Cap Highway and Moonmera Pump Stations have reached the roof installation stage.

Parks, Sport and Public Spaces

Depot Masterplan

The Depot Master Plan aims to optimise the layout and workflow of the Council's depot facilities to enhance operational efficiency and sustainability. The plan includes developing a new facility on the vacant Werribee Street site and reworking existing depots such as Dooley Street, Kershaw Gardens, Botanic Gardens, Gracemere and Mount Morgan. The project is currently in the planning phase, with a strategic options assessment complete and masterplan documentation underway. The best value approach has been selected for each site, focusing on the development of the Werribee Street site and the remediation of existing depots to meet future operational needs and community service demands.



TARGETS PROGRESS REPORT

2024 - 2025

Quarter 3 | January - March




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 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport		Airport is tracking on budget and all performance targets have been achieved in Quarter 3, although bird/bat strikes are slightly up this quarter. Rockhampton Airport is operationally compliant.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste & Recycling		All financial and non-financial performance targets have been achieved during Quarter 3.	Waste & Recycling
1.1.1.3	Deliver water and sewerage services in accordance with Fitzroy River Water 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Water		Performance Targets are currently being achieved for the water and sewerage services except for non-conformances under CSS6 and CSS19 related to response times, CSS14 related to service breaks and CSS15 related to water supply system losses. Refer to comments within the FRW Performance Plan Report for more information.	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 Forecast has been updated following the budget review approved by Council in January 2025.	Finance

Legend:  Not on track  Watching  On track  Completed



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		With 75% of the year gone we have an expenditure of \$44M which equates to 77% of the budget.	Project Delivery

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.	Quarterly updates to Council on advocacy for planned priorities in accordance with the Advocacy Framework.	Whole of Council		Council continues to advocate for a range of key local and sector-wide issues, projects and initiatives and provides regular updates to Council.	Office of the Mayor


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

1.2.3 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 groups and members to achieve common objectives.	Activity within the community and various initiatives and opportunities reported monthly to Council in Corporate Performance Reports.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		Regular updates continue to be provided in monthly Corporate Performance Reports on Council's work within the community relations sector of the Region.	Community Services Directorate
1.2.3.2	Increase engagement in the Rockhampton CBD.	Review the CBD Framework and make recommendations by 30 June 2025 as to whether the framework should be updated.	Economic Development & Airport		It is recommended that this action above be removed and be undertaken in 2025-26 due to the opportunities arising from the Olympics and the hosting of rowing in Rockhampton along with the athlete village at the Railway yards/round house. Deletion of the action and target to be adopted at Council meeting alongside this quarterly report.	Corporate Services 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 better understanding of our communities' issues, undertake options analysis and develop a long-term Community Development Strategy and short-term action plan.	Develop a long-term Community Development Strategy and short-term action plan by 31 March 2025.	Communities, Culture & Heritage		An update on the Community Development Strategy and short-term action plan to be presented at Briefing Session held on 1 April 2025.	Community Services Directorate

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 2024-25.	Whole of Council		Implementation of the Health and Safety Strategy actions are progressing. Actions progressed including commencement of the development of the WHS Organisational Risk Register. Additional site-specific inductions across key Council locations are currently being drafted.	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 2024-25 to monitor compliance against Key Performance Indicators.	Whole of Council		Council are currently exceeding three of the four targets for lead indicators in the Work Health & Safety Performance Measures Procedure and are tracking over threshold for four of the seven lag indicators.	Workforce & Governance
1.3.1.3	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2024-25.	Whole of Council		In Quarter 3, ten projects were completed, with a further two projects in the closing phase. Five projects are being scoped and scheduled and 12 projects are in progress.	Corporate & Technology Services

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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 31 January 2025.	Whole of Council		<p>Due to resource shortages, no progress has been made on the Customer Service Strategy during Quarter 3.</p> <p>It is recommended that this project be deferred to 2025-26 as resources are planned to be available at that time.</p> <p>Deletion of the action and target to be adopted at Council meeting alongside this quarterly report.</p>	Finance

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	Prepare Asset Management Plans for Stormwater Infrastructure, Site Improvements and Airport Infrastructure.	Prepare draft Stormwater Infrastructure, Site Improvements and Airport Infrastructure Asset Management Plans and seek Asset Custodian endorsement by 30 June 2025.	Infrastructure		Work is progressing on the draft Airport Infrastructure Asset Management Plan (AMP). The preparation of the Stormwater Infrastructure and Site Improvements AMPs have been deferred to 2025-26.	Infrastructure Planning
2.1.1.2	Prepare a discussion paper which outlines the number of different heritage and museum offerings/arrangements within the community that are supported by Council to identify potential risks in future delivery of services.	Discussion paper prepared and briefing to Council provided by 31 December 2024.	Parks, Sport & Public Spaces/ Communities, Culture & Heritage		Consultation with the current Museum and Heritage organisations in the region is almost finished. A report to Council will be presented before the end of Quarter 4.	Communities & Culture
2.1.1.3	Implement licence plate recognition technology to bolster parking enforcement capabilities and streamline traffic data collection.	Implement licence plate recognition technology by 30 November 2024.	Planning & Regulation		The system was made operational during Quarter 1, beginning with a grace period of four weeks where only warnings were issued. Parking infringements have been issued from 16 October 2024.	Planning & Regulatory Services

Legend: Not on track Watching On track Completed

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	Seek grant funding for planning, design and delivery of improvements to the Rockhampton Showgrounds and Victoria Park precinct.	Grant application submitted by 31 December 2024.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		A capital grant application has been submitted to the Federal Government's Regional Precincts and Partnerships Program for enabling works and replacement of the cattle shed.	Advance Rockhampton
2.1.4.2	Undertake a review of Council's strategic planning documents to gauge progress and currency and assess what updates may be appropriate.	Review to be completed by 30 June 2025.	Whole of Council		The Strategic Planning Document Register has been checked and updated.	Office of the CEO Directorate

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	Define mowing frequency and presentation standards for parks across the Region.	Report to Council in September 2024 with recommended categorisation and service frequencies of areas maintained by Parks.	Parks, Sport & Public Spaces		Briefing session held on 26 February 2025 to discuss frequency and presentation standards for areas maintained by Parks. Further discussions to be held towards the end of 2025.	Parks
2.1.5.2	Prepare a report to Council on the re-opening date of the Southside Cemetery for future burials in Rockhampton.	Report to be presented to Council by 30 June 2025.	Parks, Sport & Public Spaces		A report is scheduled to be presented to Council in Quarter 4.	Community Assets & Facilities

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	Progress design development and approvals for the Rockhampton Sports Precinct.	Present a quarterly report on progress to Council.	Parks, Sport & Public Spaces		Design development, planning approval and the Project Validation Report commissions are all underway. Monthly reports are being presented to the Project Reference Group (PRG) and the Project Control Group (PCG).	Project Delivery

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	Ensure the Heritage Village has a defined and suitable collection in keeping with the relevant time period.	Develop a Collections Management Plan that will deliver a focused, engaging and sustainable collection by end February 2025.	Communities, Culture & Heritage		Queensland Museum has been engaged to assist in developing this plan. It has been tentatively scheduled for a Briefing Session on 11 June 2025.	Communities & Culture
2.3.1.2	Develop a Programming Policy for Performing and Visual Arts presentation and support.	Program Policy to be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage		Programming policies for Performing and Visual Arts have been developed and are scheduled for a Briefing Session on 20 May 2025.	Community & 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, Culture & Heritage		Convening of the first meeting of the joint ILUA committee (Darumbal and Rockhampton Regional Council representative) expected to take place in May 2025.	Community Services Directorate
2.3.3.2	Develop a Dual Naming Policy.	Dual Naming Policy be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage		No progress to-date due to resourcing constraints. It is proposed that this be deferred to a future year to give priority to the Indigenous Land Use Agreement (ILUA) review.	Community Services Directorate





Our Economy

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

Goal

3.1.2 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	Review and report on progress of implementation of the Rockhampton Region Economic Development Strategy and Economic Action Plan 2023-2028.	Report the results of the review to Council by 30 June 2025.	Economic Development & Airport		Of the 111 actions there remains 79% of actions that are either in progress or have been completed. Further work has been completed to advance those actions, particularly in the agriculture, resources and defence industries with focused effort placed on driving engagements related to small business development.	Advance Rockhampton
3.1.2.2	Complete the statutory 10-year review of the Rockhampton Region Planning Scheme.	Complete the review of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation		The 10-year review of the Rockhampton Region Planning Scheme has been completed. The outcomes from the independent review into the Planning Scheme will inform the scope of a major amendment to the Planning Scheme. Currently the plan making process is underway.	Advance Rockhampton
3.1.2.3	Prepare a Major Amendment to the Rockhampton Region Planning Scheme in accordance with the findings of the statutory 10-year review.	Report to Council to commence the Major Amendment of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation		The plan making process is currently underway in accordance with the findings of the 10-year review of the Planning Scheme. The recommendations from the review are extensive and will take some time to complete. The outcomes from the recommendations will inform the major amendment to the Planning Scheme. Further discussions are to be held regarding the major policy outcomes for the planning scheme.	Advance Rockhampton
3.1.2.4	Continue to explore and pursue opportunities with relevant stakeholders to increase the supply of housing in the Region, including social and affordable housing.	Review progress of the Local Housing Action Plan by 31 March 2025.	Economic Development & Airport		The Local Housing Action Plan review has been drafted and will be provided to Council early in Quarter 4.	Advance Rockhampton



Legend:  Not on track  Watching  On track  Completed

3.2 Our work attracts business and industry to our Region

Goal


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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.1.1	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 30 June 2025.	Economic Development & Airport		Website production is nearing completion, a launch timeline and strategy has been developed along with plans to develop collateral once branding has been finalised. It is estimated that 80% of the total work has been completed and a launch event will be held in late June 2025.	Advance Rockhampton
3.2.1.2	Develop an Investment Attraction Strategy to support and deliver Council's Economic Development Strategy and Economic Action Plan.	Develop an Investment Attraction Strategy and present to Council by 28 February 2025.	Economic Development & Airport		The Investment Attraction Strategy was partially delayed due to recruitment of a new Senior Advisor for Investment Attraction. In light of this, work continued on the development of the Strategy and this document is now undergoing some minor modifications in light of recent economic opportunities and will be finalised in Quarter 4.	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.	Include appropriate non-Council projects and issues in Council's Advocacy Plan.	Whole of Council		Council's advocacy priorities include a number of non-Council projects or issues which Council works in partnership with stakeholders to progress them.	Office of the Mayor

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	Grow the accessibility and inclusivity experiences within the existing major Council-run events and the tourism sector, in line with the 2023/24 and 2024/25 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 30 June 2025.	Economic Development & Airport		The Explore Rockhampton Accessible Tourism campaign was named a finalist at the Australian Tourism Awards. Post engagement has since been held with Get Skilled Access and Spinal Life Australia about other mobile opportunities that can be delivered. The Australia Day Event provided accessibility options for patrons attending.	Advance Rockhampton
3.3.1.2	Investigate opportunities surrounding the 2032 Olympic and Paralympics Games to benefit the Rockhampton Region.	Upgrade the existing Sporting Destination Guide to be 2032 Games suitable and present opportunities and ideas for a 2032 Olympic and Paralympics Games Strategy to Council by 30 June 2025.	Economic Development & Airport/ Parks, Sport & Public Spaces		This quarter saw Rockhampton announced as the host for Rowing for the 2032 Games. Preliminary internal discussions around framework for delivery have commenced.	Advance Rockhampton
3.3.1.3	Investigate the creation of trade-ready tourism products sellable by travel agents within Council's existing tourism experiences.	Develop products by 30 June 2025.	Economic Development & Airport		The ability for Council to offer trade-ready products that could be sold by travel agents was investigated. Unfortunately, due to resource constraints and competing priorities, Council's Information Systems Steering Group (ISSG) did not approve the concept for implementation in this financial year. This will be reviewed for potential implementation next year.	Advance Rockhampton

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

Effort


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.2.1	Develop an Event Attraction Strategy to support the acquisition and delivery of non-Council run events.	Complete Event Attraction Strategy by 30 June 2025.	Economic Development & Airport		Scope of framework and requirements has now been completed and will be sent out to the preliminary short-listed consultants for quote and delivery in Quarter 4.	Advance Rockhampton

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

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.2.1	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Undertake the renewal of an existing process train in line with approved project schedule.	Infrastructure		The major activities relate to the refurbishment of the existing process train. The project remains on schedule.	Project Delivery


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	Progress Council's Climate Risk Management Plan, guided by the state and national climate risk management frameworks.	Develop the plan and seek grant funding to help commence local implementation by 30 June 2025.	Environmental Sustainability		With funding from the Queensland Resilience and Risk Reduction Fund (QRRRF) secured, Council continued implementation of the approved internal Climate Risk Management Plan to guide governance practice improvements, training and upskilling, and on-ground actions such as water security and heat reduction planning. Officers also submitted a number of additional grant applications to the Australian and Queensland Governments, seeking support to implement key initiatives designed to safeguard key community assets, services and operations.	Environmental Sustainability

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 condition assessment.	Implement the rehabilitation program with prioritised work packages issued for tender by 30 September 2024.	Water		The tenders for refurbishment of all gates and replacement of the lifting winches were advertised in December 2024, with tenders closed in January 2025. Contracts are scheduled to be awarded early in April.	Fitzroy River Water

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Complete actions from the Masterplan in line with budget and in accordance with detailed design by 30 June 2025.	Waste & Recycling		<p>The construction of the fifth Piggyback landfill cell was completed in September 2024.</p> <p>The construction of the final landfill capping of the residual bales area was completed in September 2024.</p> <p>A contract was awarded in December 2024 for the construction of a section of final landfill capping and car park to the east of the Community Recycling Centre. Construction works are progressing well and are scheduled for completion in Quarter 4.</p>	Waste & Recycling
4.2.1.3	Commence implementation of the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRRMP).	Develop an implementation plan and report to Council quarterly.	Waste & Recycling		<p>The 3 Year Implementation Plan that is a requirement under the State funding agreement has been developed and was endorsed by Council on 18 March 2025.</p> <p>Other CQ Councils are currently in the process of obtaining endorsement by their Councils, prior to final endorsement by CQROC.</p>	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.	Environmental Sustainability		Council's Sustainability Strategy Executive Group met on 30 January 2025 to monitor progress against the 70 initiatives identified within the 2024-25 Sustainability Action Plan. The Quarter 2 progress report was included in the Councillor Information Bulletin on 13 February 2025. Officers also commenced development of the annual Year in Review.	Environmental Sustainability
4.2.2.2	Commence the Airport Solar project.	Commence installation by February 2025	Infrastructure		Procurement for the project has now been completed and construction will commence in Quarter 4	Project Delivery

Legend:  Not on track  Watching  On track  Completed




Our Infrastructure

5.1 Our Region has infrastructure that meets current and future needs

Goal

5.1.2 Our future projects are planned and prioritised

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.2.1	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Monthly reports to be provided to Council.	Infrastructure		The project is tracking well. Reservoirs have been constructed and 96% of the pipeline has been installed.	Project Delivery
5.1.2.2	Develop a Depot Strategy to guide Council's future efforts on Depots.	Strategy and action plan to be completed by 30 June 2025.	Parks, Sport & Public Spaces		The options assessment has been finalised and was presented to a Council briefing session on 18 March 2025. The strategy will guide future investment at various depots.	Community Assets & Facilities
5.1.2.3	Update Pilbeam Theatre Redevelopment concept design.	Provide report to Council on updated concept design by 30 June 2025.	Communities, Culture & Heritage		The concept design review and site study analysis for the new Performing Arts Centre (Pilbeam Theatre) have been successfully completed. A report will be presented to Council in Quarter 4.	Project Delivery

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.3.1	Undertake the Zoo Entrance Area Project.	Complete project by 30 June 2025.	Parks, Sport & Public Spaces		The Zoo Entrance Area Project has been completed. An official opening will be held in Quarter 4.	Project Delivery



Fitzroy River Water

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 3 | January - March

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 2024-25.

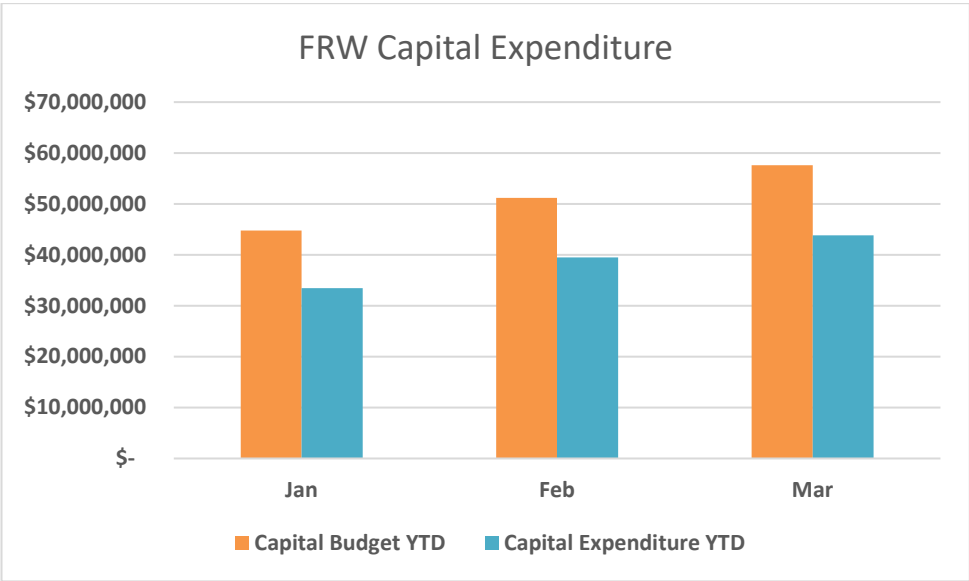
Manager’s Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 3.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
82%	Operational Expenses V Budget	57%	Capital Expenses V Budget
90%	Operational Revenue V Budget	93%	Capital Revenue V Budget

Capital Spend Chart



Comments

Fitzroy River Water's year to date operational revenue is at 90%. Gross water consumption revenue is at 65.4% of budget. All sectors in Quarter 2 have been billed and nine sectors in Quarter 3 have been billed. Consumption is lower in comparison to the same period in the 2023-24 financial year by 4%. All revenue streams are on target, with the exception of water consumption charges. Expenditure is at 82% with most streams above target. Network Services has pressure points in materials and plant and wages allocations, which are to be reviewed in April. Treatment also has pressure points in staff overtime, materials and plant, electricity and internal plant.

Capital expenditure is at 57%. The areas of prominent activity are the Mount Morgan Water Pipeline Project, North Rockhampton Sewerage Treatment Plant Augmentation and the Gracemere to South Rockhampton Sewerage Treatment Plant diversion pipeline. Capital revenue is at 93%, influenced by the Mount Morgan Water Pipeline Project accounting for 89% of the total budget with \$35M funds realised to date.













Non-Financial Performance



Number of access charges as at March 2025

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	19	8	19		46		<80	3	0	35		38	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	4.3	2.6	4.3		11.2		<30	1.4	0	5.5		6.9	
	Rockhampton and Gracemere total kms of main: 810.9km							Mount Morgan total kms of main: 72.4km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	98%	94%	100%		97%		>95%	100%	ND	100%		100%	
CSS4	Customer interruption frequency – 1 interruption per year													
	12%	3.43% 4.33%	0.75%	2.27%		7.35%		12%	0.85%	4.01%	3.48%		8.34%	
	Comments: The correction for Quarter 1 is due to identification of incorrect data entered for the original Quarter 1 report.													
	Customer interruption frequency – 2 interruptions per year													
	2%	0.16% 0.26%	0.08%	0.08%		0.42%		2%	ND	0.33%	ND		0.33%	
	Comments: The correction for Quarter 1 is due to identification of incorrect data entered for the original Quarter 1 report.													
	Customer interruption frequency – 3 interruptions per year													
	1%	0.04%	0.03%	ND		0.07%		1%	ND	ND	ND		ND	

Legend:  Not compliant  Compliant

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)

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	ND	ND		ND		0.50%	ND	ND	ND		ND	
Customer interruption frequency – 5 or more interruptions per year														
	0.25%	ND	ND	ND		ND		0.25%	ND	ND	ND		ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.6	2.0	2.0		2.2		<3 hours	1	0	0.4		0.4	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	89%	82%	100%		90%		>95%	100%	50%	ND		75%	
Comments: Quarter 1 – Rockhampton and Gracemere: Total of nine Priority 1 requests with eight (89%) being responded to within 1 hour. Quarter 2 – Rockhampton and Gracemere: Total of 17 Priority 1 requests with 14 (82%) being responded to within 1 hour. Quarter 2 – Mount Morgan: Total of two Priority 1 requests with one (50%) being responded to within 1 hour. Non-compliance with response times is a consequence of resource constraints. Quarter 3 - Performance was compliant with the annual non-conformance affected by the previous quarters.														
Response time – Priority 2 – 2 hours response														
	>95%	81%	90%	91%		87%		>95%	100%	67%	100%		89%	

Legend:  Not compliant  Compliant

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)

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

Comments:

Quarter 1 – Rockhampton and Gracemere: Total of 42 Priority 2 requests with 34 (81%) being responded to within 2 hours.

Quarter 2 – Rockhampton and Gracemere: Total of 69 Priority 2 requests with 62 (90%) being responded to within 2 hours.

Quarter 2 – Mount Morgan: Total of three Priority 2 requests with two (67%) being responded to within 2 hours.

Quarter 3 – Rockhampton and Gracemere: Total of 54 Priority 2 requests with 49 (91%) being responded to within 2 hours.

Non-compliance with response times is a consequence of resource constraints.

Response time – Priority 3 – 24 hours response

>95%	99%	98%	99%		98%		>95%	100%	100%	100%		100%	
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Restoration time – Priority 1 – 5 hours restoration

>95%	100%	88%	100%		96%		>95%	100%	100%	ND		100%	
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Comments: Quarter 2 – Rockhampton and Gracemere: Total of 17 Priority 1 requests with 15 (88%) being restored within 5 hours.

Restoration time – Priority 2 – 24 hours restoration

>95%	100%	100%	100%		100%		>95%	100%	100%	100%		100%	
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Restoration time – Priority 3 – 5 days restoration

>95%	100%	100%	100%		100%		>95%	100%	100%	100%		100%	
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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	220kPa		220kPa	
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Legend:  Not compliant  Compliant



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)

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
CSS8	Minimum flow standard at the water meter													
	9L/min	9L/min	9L/min	9L/min		9L/min		9L/min	9L/min	9L/min	9L/min		9L/min	
CSS9	Connections with deficient pressure and/or flow (% of total connections)													
	<2.5%	0.3%	0.3%	0.3%		0.3%		<2.5%	2.0%	2.0%	2.0%		2.0%	
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	99%	100%	99%		99%		>98%	100%	100%	100%		100%	
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.2	0.1	0.56		0.86		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.						
CSS12	Drinking water quality incidents (number per 1,000 connections)													
	<2	0.03	0.01	0.05		0.09		<2	0	0	0		0	
Long Term Continuity of Water Services														
CSS13	Water main breaks (number per 100 km main)													
	<20	1.6	3.7	2.3		7.6		<20	ND	4.1	1.4		5.5	
	Rockhampton and Gracemere total kms of main: 810.9km							Mount Morgan total kms of main: 72.4km						
CSS14	Water services breaks (number per 1,000 connections)													
	<20	4.1	5.5	7.0		16.6		<20	7.9	2.6	11.2		21.7	



Comments: Quarter 3 had an increase in service leaks in the Mount Morgan network .

Legend:  Not compliant  Compliant

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)

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
CSS15	System water loss (litres per connection per day)													
	<150L	131L	241L	129L		167L		<150L	137L	207L	151L		165L	

Comments: The fundamental problem Council has with this measurement 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 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.

Legend:  Not compliant  Compliant

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)








Non-Financial Performance

Number of access connections as at March 2025

Rockhampton and Gracemere: 53,090

Mount Morgan: 738

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	9.2	7.7	5.8		22.7		<10	ND	ND	ND		ND	
	Rockhampton and Gracemere total kms of main: 741.50km							Mount Morgan total kms of main: 15km						
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	1.2	1.0	0.7		2.9		<5	ND	ND	ND		ND	
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.15	0.08	0.02		0.25		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%	80%	75%	75%		77%		>95%	ND	ND	ND		ND	

Comments:

Quarter 1 – Rockhampton and Gracemere: Total of five Priority 1 requests with four (80%) being responded to within 1 hour.

Quarter 2 – Rockhampton and Gracemere: Total of four Priority 1 requests with three (75%) being responded to within 1 hour.

Quarter 3 – Rockhampton and Gracemere: Total of 16 Priority 1 requests with 12 (75%) being responded to within 1 hour.











Non-compliance with response times is a consequence of resource constraints.



Legend:  Not compliant  Compliant

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)

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
Response time – Priority 2 – 2 hours response														
	>95%	86%	96%	87%		90%		>95%	ND	ND	ND		ND	
Comments:														
Quarter 1 – Rockhampton and Gracemere: Total of 95 Priority 2 requests with 82 (86%) being responded to within 2 hours.														
Quarter 3 – Rockhampton and Gracemere: Total of 53 Priority 2 requests with 46 (87%) being responded to within 2 hours.														
Non-compliance with response times is a consequence of resource constraints.														
Response time – Priority 3 – 24 hours response														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	75%	100%		92%		>95%	ND	ND	ND		ND	
Comments:														
Quarter 2 – Rockhampton and Gracemere: Total of four Priority 1 requests with three (75%) being restored within 5 hours.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	99%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	

Legend:  Not compliant  Compliant

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)

Non-Financial Performance

Number of access connections as at March 2025

Rockhampton and Gracemere: 53,090

Mount Morgan: 738

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

Long Term Continuity of Sewerage Services

CSS20 Sewer main breaks and chokes (number per 100km main)

<20	2.4	1.2	2.8		6.4		<20	ND	ND	ND		ND	
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Rockhampton and Gracemere total kms of main: 741.50km

Mount Morgan total kms of main: 15km

CSS21 Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)

<5	4.34	3.08	2.90		3.44		<5	1.79	1.61	1.29		1.56	
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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.

Legend:  Not compliant  Compliant

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%		100%	
Installation of sewerage connections (within the sewered area) – excluding private works connections	15 working days	100%	100%	100%		100%	
Complaints (excluding maintenance of water and sewerage services) – advise outcome	20 working days	100%	100%	100%		100%	
Legend:  Not Compliant  Watching  Compliant							

Conclusion

Quarter 3 reporting indicates sound performance across all major measures and minor non-compliance for several response/restoration time indicators. Non-compliance for these targets is a consequence of resource constraints.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 3 | January - March

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 2024-25.

Manager's Overview

RRWR's performance for Quarter 3 has been in accordance with the parameters outlined within the Performance Plan and those identified within Council's 2024-25 Operational Plan.

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas have been as follows;

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

Waste Collections

The key focus areas have been as follows;

- Delivering safe, efficient and commercially viable waste and recycling collection services.

Waste Strategy

The key focus areas have been as follows;

- The Upcycle Village now includes "The Tinkerage" providing community workshops to the region, focusing on refurbishing, repairing or upcycling discarded items to reduce household waste.
- The Reviva Ibis Reuse Shop (part of the Upcycle Village) donates pre-loved or unwanted goods to charities, community groups, learning centres and schools. This initiative now has a list of "wanted items" from organisations and groups to ensure these goods can be redirected to the community where they are most needed.
- Under the State Government's "Let's Get It Sorted" Partnership Program, RRWR has a grant agreement in place for the implementation of Council's Residential Recycling Program. This program focuses on reducing contamination in the kerbside commingled recycling bin, recovering resources from the kerbside residual waste bin and providing education to the local community to enable better waste management practices within the household. This program launched on 24 February 2025 with the commencement of engagement/educational events, a communication and marketing campaign and the Bin Health Check Program.
- RRWR presented the Kerbside Organics Collection Service Business Case to Council in Quarter 2 which is currently being considered.
- RRWR have submitted an application for funding under the State Government's Growing the Recovery of Organic Waste via Food Organic and Garden Organics (GROW FOGO) Fund for a Bin Lid Harmonisation project throughout the region. This project will standardise bin lid colours consistent with Australian Standards, allowing a consistent approach to waste education messaging.

Engineering

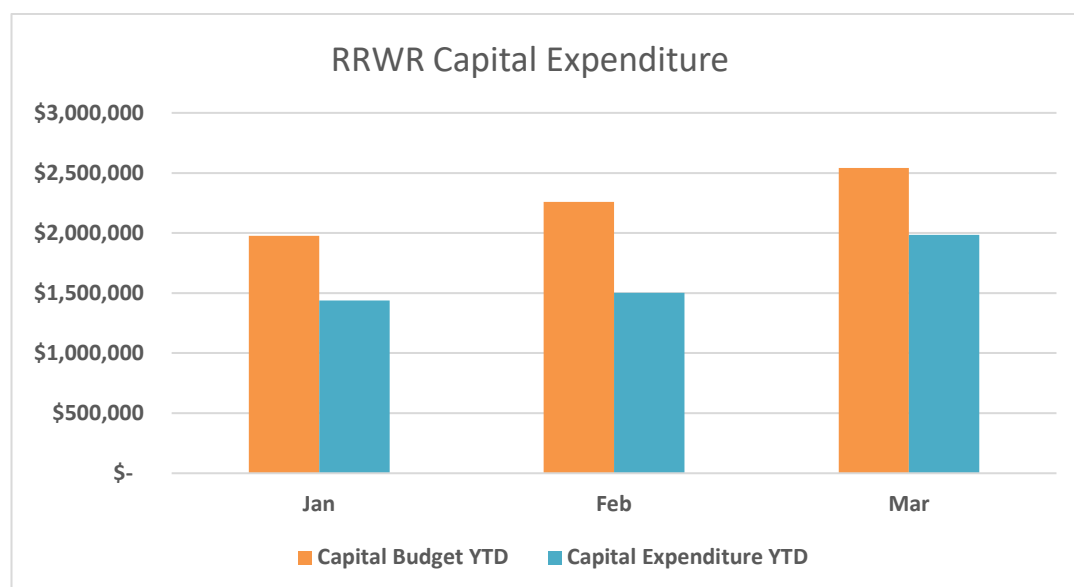
The key focus areas have been as follows;

- The Detailed Concept Design for the Lakes Creek Road Landfill and supporting Management Plan development are completed.
- The Detailed Design and supporting Technical Specifications for the remaining landfill cell development and final capping system are progressing.
- The construction of the fifth Piggyback cell (Cell D) is completed.
- The construction of the final landfill capping at the Residual Bales Area at Lakes Creek Road Waste Management Facility is completed.
- The construction of the final landfill capping and car park to the east of the Community Recycling Centre is progressing well and is scheduled for completion in Quarter 4.
- The Detailed Design for Stage 1 Final Landfill Capping of the Piggyback landfill has commenced. Tendering and commencement of the works are scheduled for the 2025-26 financial year.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
72%	Operational Expenses V Budget	59%	Capital Expenses V Budget
94%	Operational Revenue V Budget	N/A%	Capital Revenue V Budget

Capital Spend Chart














Comments

RRWR's revenue is at 94%. Most revenue streams are on target except other income which is at 43%, partially due to the timing of Resource Recovery Australia (RRA) profit share revenue. Expenditure is marginally below target at 72% with no material anomalies to report.

Capital expenditure is at 59%, due to Lakes Creek Road upgrades and Mt Morgan Waste Facility projects expenditure timing.

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%	99.89%	99.97%	99.95%		99.94%	
Weekly collection of commercial waste	95%	99.89%	99.97%	99.95%		99.94%	
Fortnightly collection of domestic recyclable waste	98%	99.84%	99.93%	99.92%		99.90%	
Fortnightly collection of commercial recyclable waste	98%	99.84%	99.93%	99.92%		99.90%	
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.57%	97.92%	99.42%		98.64%	
Collection services will be made available within five working days upon application by the owner	95%	96.67%	100%	100%		98.89%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%	100%		100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	98.75%	99.65%	99.56%		99.32%	

Legend:  Not Compliant  Watching  Compliant

Comments

All non-financial performance targets have been achieved.

Conclusion

Performance throughout Quarter 3 reporting period has been of a high standard with continued vigilance to ensure performance is not only maintained but with an ongoing focus of continuous improvement. RRWR has delivered well against safety, operational, strategic and budget targets.



Rockhampton Airport

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 3 | January - March



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 2024-25.

Manager’s Overview

The Rockhampton Airport has performed well against both financial and non-financial targets in the last three quarters, although bird/bat strikes are slightly up in Quarter 3. The Airport has met its key performance indicators in Quarter 3.

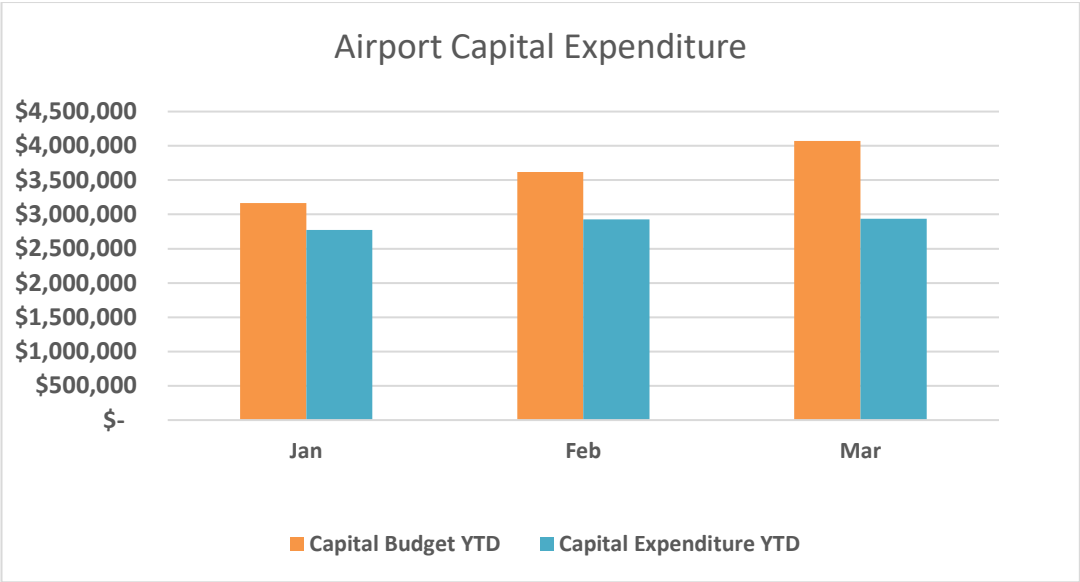
Moving into Quarter 4, the Airport's passenger numbers remain strong along with other revenue streams ensuring the Airport is on track to meet its 2024-25 key performance objectives.

The operational side of the Airport also remains compliant. We are focusing on safety and compliance targets, having worked closely with the Department of Home Affairs Audit team during the last week in March.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
74%	Operational Expenses V Budget	54%	Capital Expenses V Budget
83%	Operational Revenue V Budget	100%	Capital Revenue V Budget

Capital Spend Chart
















Comments

Rockhampton Airport's year to date revenue is at 83% mainly due to higher than expected passenger service charges and paid car parking fees. Expenditure is on target overall.

Capital expenditure is slightly behind target. Some large-scale projects such as the baggage handling system upgrade and carpark land purchase are complete, whilst the high voltage (HV) upgrade is 87% complete.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	175,055 178,644	180,043	149,658		508,345	
Bird/Bat Strikes	≤10 per quarter	4	5	14		23	
Lost Time Injury – workplace	≤2	0	0	0		0	
Reported Public Injuries on Airport Precinct	≤3	0	0	0		0	
Hazard inspections completed on time	100%	100%	100%	100%		100%	
Rectification Action completed	100%	100%	100%	100%		100%	
Customer requests actioned within set timeframes	100%	100%	100%	100%		100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%	100%	100%	100%		100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes	Yes		Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes	Yes		Yes	
Legend:  Not Compliant  Watching  Compliant							

Comments

All Airport key performance indicators are within their targets for Quarter 3, except for the number of bird/bat strikes. The Airport had an increase in bird/bat strikes in Quarter 3. Airport operates within the Wildlife Management Plan and is following all compliance and safety protocols to remain compliant. Passenger numbers are solid and are well within the predicted budget.

Conclusion

Moving into Quarter 4 for 2024-25 financial year, the Airport is on track to exceed the forecast passenger numbers. Airport has performed well against both aeronautical and non-aeronautical targets. The Airport is also executing multiple major projects and upgrades around the Airport precinct, including the high voltage upgrade, solar car parking lighting, resurfacing of the Long-Term Carpark overflow area, working with the Civil Operations team at Council to extend and improve the Airport's perimeter access road and keeping on top of the airside operational routine works. The Airport will continue to work with all our stakeholders to grow the business and create new opportunities.



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