Annual Summary and Quarterly Report

OPERATIONAL PLAN 2025 - 2026

Quarter 4 | April - June

Rockhampton Regional Council

Contents

About the Operational Plan

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

Reporting on the progress of the Operational Plan

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

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

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

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

This report for Quarter 4 is presented to Council in accordance with section 174(3) of the *Local Government Regulation 2012* that requires the Chief Executive Officer to present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.

Annual Summary

The Quarter 4 Progress Report provides a comprehensive account of our organisation's performance against the 2025-26 Operational Plan.

This past year has been marked by a challenging operating environment, characterised by ongoing economic uncertainty and significant cost pressures, including rising construction costs, fuel prices, and other operational expenses. Despite these challenges, Council and the organisation have remained focused on delivering essential services, maintaining financial sustainability, and investing in critical infrastructure that supports the needs of our growing community. Through careful planning, prudent resource management, and a commitment to continuous improvement, we have continued to progress key priorities and deliver positive outcomes for our community. This report highlights our key achievements and performance against the actions and targets set out in our Operational Plan.

Throughout the year, significant progress was achieved across Council's strategic priorities. Major infrastructure projects continued to advance, including investments in water and wastewater infrastructure, the Rockhampton Sports Precinct, regional planning initiatives and environmental sustainability programs. Council also continued to advocate for and support opportunities that strengthen economic growth, housing supply, industry development and regional connectivity, while preparing the Region to leverage future opportunities associated with the Brisbane 2032 Olympic and Paralympic Games.

Council delivered strong performance against its adopted Operational Plan, successfully completing 34 of the 39 actions scheduled for delivery during the financial year, representing an 87% completion rate. This continues a positive trend in organisational performance and demonstrates Council's commitment to delivering on the priorities adopted by Council and expected by the community. Any action not completed by 30 June 2026, regardless of its stage of progress, has been reported as 'not completed', with a detailed explanation provided in this report. This approach reflects Council's commitment to transparency, accountability and honest performance reporting.

Council continues to support the growth and development of the Rockhampton Region while promoting it as a destination to live, work, visit and invest. We remain committed to supporting and showcasing the best of our Region's culture, arts and sporting talent, strengthening community pride and contributing to the Region's economic and social vitality.

Looking ahead, Council has adopted a budget forecast to deliver a modest operating surplus, reflecting its commitment to long-term financial sustainability while continuing to invest in essential infrastructure, asset renewals and community services. Investment in the Region's water network, treatment facilities and key community programs forms a cornerstone of the 2026–27 Budget and Operational Plan. Through disciplined financial management and a continued focus on organisational efficiency, Council is well positioned to respond to future challenges while maintaining service delivery and pursuing opportunities that benefit our community.

The adoption of the 2026–27 Budget and Operational Plan establishes a clear direction for the year ahead and represents the final year of delivery under Council's 2022–2027 Corporate Plan. As we enter this important phase, Council remains focused on delivering practical outcomes for our community, strengthening the Region's prosperity and ensuring the long-term sustainability of our organisation. We thank our Councillors, employees, community organisations, businesses and residents for their ongoing contribution to the Rockhampton Region and look forward to reporting on our continued progress throughout the coming year.

Our Council

Key Focus Areas

Fiscal Responsibility/Financial Sustainability

Significant Capital Projects

Nil

Key Statistics – Year to Date Figures

51% **Customer calls answered as per the Customer Service Charter**
Target: 75% of calls answered within 45 seconds

33 **Lost Time Injuries**
Target: 36 or less per financial year

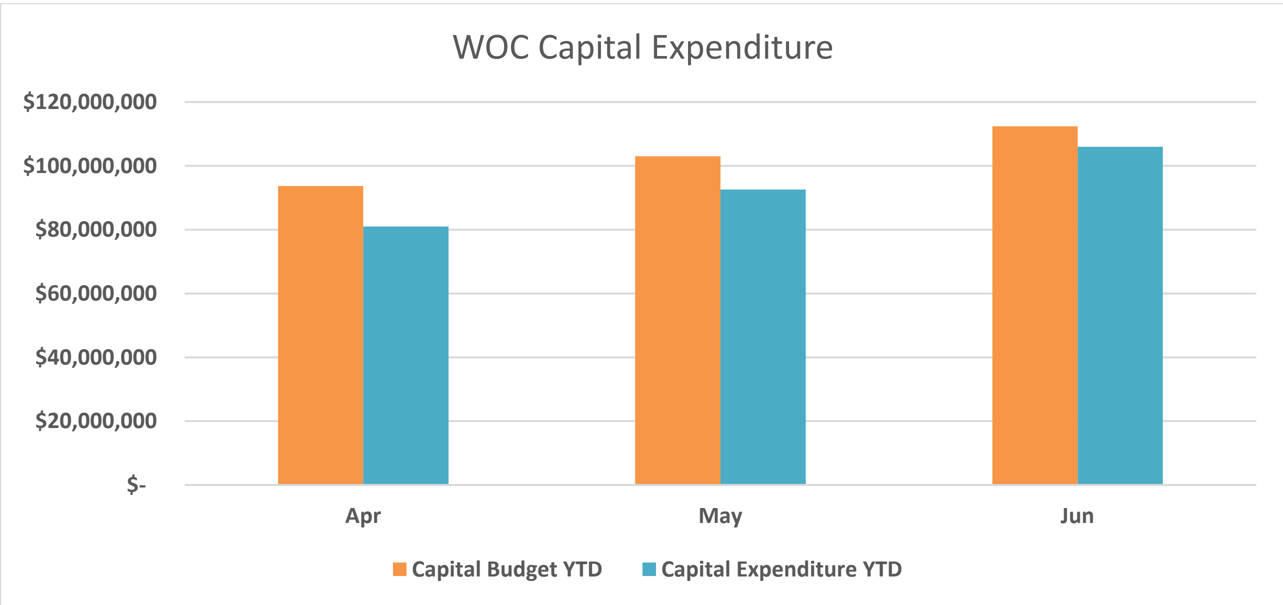
90% **Suppliers paid within trading terms**
Target: 90%

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

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	**100%**	Budget completed
98%	Operational Expenses V Budget	**94%**	Capital Expenses V Budget
100%	Operational Revenue V Budget	**99%**	Capital Revenue V Budget

Capital Spend Chart



Our Council

Councillor Portfolio Summaries

Whole of Council

Project Delivery Capital Budget

Actual expenditure for the 2025-26 financial year against the approved Capital Budget has exceeded the original forecast. Throughout Quarter 4, expenditure accelerated, with approximately 126% of the total budget expended to date, reflecting increased project delivery activity toward year end.

Customer Service

The year-to-date service level for the 2025-26 financial year was 51%, which is a considerable reduction from the 2024-25 annual service level of 66%. Council's call volume continues to increase year on year, which impacts on Council's serviceability levels.

The Customer Service team achieved a service level of 65% for Quarter 4 with a total of 16,378 calls presented. The key items generating phone enquiries throughout Quarter 4 included:

- Rockynats;
- Land auction;
- Rockhampton Show and bonus tickets;
- Food business licence renewals; and
- A systematic inspection program.

During the 2025-26 financial year, 80,285 calls were presented with 50.85% answered within 45 seconds. This represents an increase of 4,430 calls compared to the previous year. Council received over 55,655 customer requests, 17,732 customers attended our Customer Service Centres, over 18,314 general enquiries were processed and almost 2,500 rates searches were completed.

Information and Communication Technology (ICT) Strategic Plan

Projects aligned with the strategic plan were progressed in Quarter 4. Projects and activities of note include:

- Pathway UX and Pathway SaaS readiness activities continued, including training, work instructions, integration review and rollout preparation.
- M365 Teams, OneDrive and SharePoint rollout progressed, with training, governance guidance, support uplift and change communications continuing.
- Teams Telephony/Call Centre procurement proceeded through evaluation, reference checks, commercial review and implementation planning.
- Riskware SaaS migration progressed, with user acceptance testing and sign-off activities completed for key modules and further configuration work continuing.
- Windows 11/device replacement, Disaster Recovery stabilisation, cyber security uplift and infrastructure improvement activities continued.
- M365 Power BI and Copilot initiation activities commenced to support improved reporting, automation, governance and digital capability.
- Digital Business Strategy planning progressed, including stakeholder engagement to inform future technology direction and investment planning.
- Airport Flight Information Display System upgrade works progressed, with remaining clean-up and support model activities continuing.

During the 2025-26 financial year, 25 projects were completed.

Long Term Financial Forecast / Budget

A high level monthly budget review was completed for May 2026, which resulted in a deficit position of $3.7 million, due to some known accounting adjustments which were considered in the final operating position. Actual 2025-26 financial year results will not be identified until all accruals and other movements have ceased for the year, the timing of which is expected to be mid to late July 2026.

The percentages identified in the various Budget Tracker statistics throughout this report are interim results and will be subject to change until the conclusion of all financial year's transaction processing.

During Quarter 4, the Leadership Team collaborated closely with the Elected Members to work through various rating models and budget scenarios in development of the 2026/2027 Budget, which is expected to be adopted by Council in mid July 2026.

Leading into the planned budget adoption, the Long Term Financial Forecast has been reviewed based on updated budget assumptions and financial modelling, ensuring the 10 year forecast remains financially sustainable for Council.

Actuals for the 2025-26 financial year will be updated in the Long Term Financial Forecast once all movements have ceased for the financial year and the annual financial statements are prepared and audited.

Health and Safety Strategy

The Riskware R3 project continues to track on schedule with final UAT being conducted for the Checklist and Inspection Module. Configuration work has also commenced on the Injury Management module. Development of the 2026-2031 Health, Safety & Wellbeing Strategy is progressing well with consultation completed and stakeholder feedback incorporated into the final draft. The strategy is currently awaiting Leadership Team endorsement prior to implementation.

Performance indicators under the Work Health and Safety Performance Measures Procedure have remained relatively steady in Quarter 4 in comparison to Quarter 3.

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

Nil

Significant Capital Projects

Rockhampton Sports Precinct Design

Key Statistics – Year to Date Figures

100% — **Drinking water quality achieved**
Target: >98% | Compliance with industry standard

4.4 — **Sewage overflows to customer property**
Target: <5 | Number per 1,000 connections

570K — **People through Council's community facilities**
(includes libraries, Pilbeam Theatre, Heritage Village, Showgrounds & Museum of Art)

Councillor Portfolio Summaries

Communities, Culture and Heritage

During Quarter 4, Council's cultural and community facilities continued to attract strong participation and visitation across the Region. The Pilbeam Theatre delivered a diverse performance program, including the 131st Queensland State Eisteddfod, Jimmy Carr, Morning Melodies, The Wiggles and a range of tribute productions, generating strong attendance and positive audience feedback.

62 Victoria Parade continued to support Council's operations through the provision of meetings, training, rehearsal and event support spaces. The Walter Reid Cultural Centre remained a vibrant hub for arts and cultural activity, with The Reid Shop showcasing works by tenant residents and regular programs, including Rocky Flix, dance school rehearsals and Rockhampton Symphony Orchestra rehearsals. The Rockhampton Showgrounds hosted several major events including Rockynats 06, the Rockhampton Agricultural Show, speedway events and community markets, reinforcing its importance as a key regional events venue.

Community engagement initiatives continued to achieve strong results during Quarter 4. More than 140 patrons attended the inaugural Storytime at the Zoo event, while Rockhampton Regional Libraries introduced SMS communications to enhance customer engagement and service delivery. The Rockhampton Museum of Art successfully installed and launched *Urs Fischer: Francesco* as part of the National Gallery of Australia's Sharing the Collection initiative, attracting strong visitor interest and hosting more than 12 school groups. The Heritage Village also held its first market event of the year, attracting more than 100 stallholders and over 2,500 visitors, further supporting community connection and heritage activation.

Infrastructure

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 Strategy which acts as a vehicle for embedding continuous improvement for asset management throughout Council. The Airport Infrastructure Asset Management Plan was completed during Quarter 3. The AMSC has determined that a Site Improvements Asset Management Plan is not required. The draft Stormwater Infrastructure Asset Management Plan has now been completed and endorsed by the asset custodian.

Our Community

Parks, Sport and Public Spaces

Rockhampton Sports Precinct

The Rockhampton Sports Precinct project continued to progress significantly during Quarter 4, advancing from concept planning into detailed design, approvals, land acquisition, and procurement phases. Delivered in partnership with the Queensland Government and CQUniversity, the project represents a major investment in the Region's future sporting and recreational infrastructure.

Supported by $47 million in Queensland Government funding, Stage 1 of the project will deliver a new Netball Centre, District Park, intersection upgrades, and associated enabling infrastructure required for the development of the greenfield site. During Quarter 4, the detailed design for Stage 1 of the Netball component was successfully finalised, with public tenders subsequently released to the market, marking a key milestone in progressing the project toward delivery. In parallel, focus has transitioned to Stage 2, encompassing completion of the remaining detailed design for the broader precinct to ensure a fully integrated and coordinated outcome. Work has continued on the development of the Business Case, which will consolidate scope, costs, and delivery strategy to support informed decision-making and future project stages.

Council also worked collaboratively with CQUniversity, State Government agencies and internal stakeholders to progress surveying and land transfer arrangements associated with the precinct. The land transfer process remains on track for completion by August 2026 and represents an important milestone in securing the long-term development of the site and providing certainty for future stages of delivery.

Community Sporting Infrastructure

Council continued to support a range of community-led sporting infrastructure projects through funding advocacy, stakeholder engagement, project planning, and partnership development.

Key milestones achieved during Quarter 4 include:

- Kele Park / Brothers AFC – A successful Federal Government funding application resulted in the approval of $1.3 million towards facility improvements.
- Glenmore Bulls – Official opening of the new clubhouse, providing enhanced facilities for players, members, and the broader community.
- Webber Park Lighting Upgrade – Progression of lighting upgrades to improve facility utilisation and support increased participation opportunities.
- Webber Park / Bluebirds FC – Construction commenced on a new clubhouse facility to support ongoing club growth and service delivery.
- Cedric Archer Park / Gracemere JRL (Junior Rugby League) – Detailed design works were completed on a new clubhouse, with the project progressing to the tender phase.

These achievements highlight Council's ongoing commitment to partnering with sporting clubs, community organisations, and funding agencies to deliver improved facilities and infrastructure that support participation, strengthen community connections, and build the capacity of local organisations to meet future demand.

Together, these initiatives contribute to the delivery of Council's strategic objectives by enhancing community wellbeing, supporting active and healthy lifestyles, strengthening local partnerships, and creating vibrant and resilient communities across the Rockhampton Region.

Planning and Regulation

Council continued to deliver key statutory, compliance and regulatory functions throughout Quarter 4 while supporting Council's strategic priorities relating to community safety, environmental stewardship and sustainable development. A strong focus on customer service, compliance and proactive engagement was maintained across a diverse range of service areas. Significant progress was made through the ongoing feral animal control program in the Lakes Creek and Koongal areas. During May 2026, 18 deer were removed, bringing the total number of animals removed under the 2025-26 program to 65 deer and five pigs. The program continues to deliver positive environmental outcomes while reducing safety risks for motorists and the broader community through funding support provided by the Department of Transport and Main Roads.

Council's leadership in erosion and sediment control was demonstrated at the Water by Design Community of Practice Workshop, sharing Council's journey from responding to audit findings to becoming the first local government outside of Southeast Queensland to successfully implement and operate high-efficiency sediment basins on development sites. This showcased best-practice approaches to environmental management and sustainable development.

Community safety and engagement also remained a key focus throughout Quarter 4. Environmental Health Officers conducted 33 inspections of food vendors and premises at the RockyNats06 event, achieving a high level of compliance and supporting the safe delivery of one of the Region’s largest events.

Council’s Pest Management team attended the Rockhampton Show as Event Biosecurity Manager, working closely with event organisers, stewards and animal owners to identify and manage biosecurity risks associated with livestock and animal exhibits. Officers responded to biosecurity concerns as they arose and implemented appropriate measures to manage risks and protect animal welfare. The team also operated a community information stall throughout the Show, engaging with residents on weed and pest animal management, providing practical advice to landholders and promoting Council's role in protecting the Region's agricultural, environmental and community assets. Local Laws Officers commenced preparations for the 2026 Systematic Inspection Program and successfully delivered the Pets in the Park community event, providing education on responsible pet ownership and supporting positive community outcomes.

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 Refurbishment

Key Statistics – Year to Date Figures

678K **Airport passenger movements**
Target: 625,000 per financial year

202 **New Lots created**

256 **Development Applications lodged**

1914 **Building Applications lodged**

0.8% **Region's Residential Vacancy Rate**

4.2% **Rockhampton Local Government Area Unemployment Rate**

80% **Region's Accommodation Occupancy Average**

Councillor Portfolio Summaries

Advance Rockhampton

Economic Development

Council's Economic Development team delivered nine Business and Industry Engagement events in Quarter 4 with the highlight being the Building Rockhampton event attended by over 140 representatives. Council has supported the Region's economic growth with a focus on progressing agriculture, defence, industrial land developments, hotel developments, mining/resources and business development. An industry highlight for Quarter 4 was the finalisation and approval of the Central to Defence Business Case which focuses on progressing opportunities for an increase permanent Defence presence in the Region.

Tourism and Destination Marketing

Tourism activity continued to perform positively in Quarter 4, supported by strong campaign results and a focus on drive and accessible travel markets. The Busby's On Tour Drive Campaign entered its third month in market, delivering strong engagement and increasing destination awareness across key interstate and intrastate audiences. Marketing activity remained focused on the four-hour drive market, positioning Rockhampton as an affordable short-break destination and promoting its range of free and low-cost nature-based experiences in response to cost-of-living pressures.

While winter visitation through the Rockhampton Visitor Information Centre started slower than usual, numbers have since increased, particularly among the nomad family market. In response, upcoming social and digital activity has been tailored to further support nomad travel, winter mountain biking, and seasonal outdoor experiences.

Progress has continued on key tourism content projects, including development of an updated Destination Guide and ongoing redevelopment of Explore Rockhampton website content to ensure digital channels remain current, engaging and visitor-focused.

Industry development has also remained a priority, with new themed video content in production alongside local operators to showcase regional tourism experiences. Focus has been placed on emerging products, including Rocky Climb, to build awareness of new visitor experiences and further strengthen Rockhampton's tourism offering.

Communities and Lifestyle

2032 Olympic and Paralympic Games Planning

Council continued to play an active role in planning and advocacy associated with the Brisbane 2032 Olympic and Paralympic Games. Throughout Quarter 4, Council officers worked closely with the Games Independent Infrastructure and Coordination Authority (GIICA), State Government representatives and key stakeholders to support technical assessments and planning activities relating to Rockhampton's identified role as a host city for rowing and canoe events.

Significant effort was dedicated to providing information and technical input through GIICA assessment processes and the Project Validation Report development. These activities included the provision of infrastructure, venue and legacy planning information to assist with the evaluation of regional opportunities and requirements.

In parallel, Council progressed broader city readiness planning, commencing the identification of infrastructure, transport, accommodation, community, and service delivery requirements needed to support potential Games-related activities and regional participation opportunities.

Communities and Lifestyle

Preparation of Major Amendment Package E (10-Year Review) to the Rockhampton Region Planning Scheme is continuing, with significant preliminary work completed. Commencement of the formal amendment process has been delayed pending consideration of proposed legislative changes and the incorporation of additional amendment packages. Submission of the amendment package to the State Government remains planned for 2026; however, additional time may be required to address legislative changes and finalise required amendments.

The final Master Plan for residential development within the Central Queensland University Rockhampton Priority Development Area was presented to Council at a Briefing Session on 10 March 2026, representing a significant milestone for the project. The master planning phase is substantially complete, with Council continuing to work collaboratively with CQUniversity and Economic Development Queensland to progress implementation and support future residential and mixed-use development opportunities within the Priority Development Area.

Infrastructure

North Rockhampton Sewage Treatment Plant Refurbishment

During Quarter 4, Ditch 1 and Clarifier 1 progressed through final testing in preparation for return to service. The new centrifuge plant advanced into the commissioning phase, with performance testing and system checking ongoing. Construction of the UV treatment plant also continued, with reinforced concrete (RC) floor works completed and RC wall construction progressing, representing steady advancement toward project completion.

Our Economy

Whole of Council

Council continues advocacy measures throughout Quarter 4 with a focus on engaging and refining priorities for legacy from the 2032 Games. Engaging with the Australia Defence Force and defence sectors has also been a key priority ahead of the release of a local defence plan – Gateway to the Pacific. The plan outlines a coordinated regional approach to strengthening defence capability while driving jobs, economic growth and long-term investment.

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

48% **Waste diverted from landfill**
Target: 72-78% by 2040

93% **Sustainability Action Plan initiatives on track**
Target: >90%

100% **Progress on implementation of Rockhampton Airport Solar**
Target: 100%

Councillor Portfolio Summaries

Environmental Sustainability

Sustainability Strategy / Sustainability Action Plan

Council's Sustainability Strategy Executive Group met on 23 April 2026 to monitor progress against the FY2025-26 Sustainability Action Plan. Work progressed to finalise delivery of outstanding action items and will be reported in the FY2025-26 Year in Review.

Climate Risk Management

Council continues to facilitate implementation of Council's Climate Risk Management Plan in alignment with the Climate Risk Management Framework for Queensland Local Government. Officers finalised the Targeted Climate Risk and Opportunity Assessment pilot, delivering risk assessments and action plans for Roads and Drainage Facilities and Rockhampton Zoo. The pilot also delivered a scalable assessment process that can be applied to the management of other Council assets, operations and services. Officers presented the pilot outcomes at the Local Government Association of Queensland's Climate Risk Forum in May 2026. Council also continues to participate in the Wide Bay Burnett and Central Queensland Climate Resilience Alliance, and the group has finalised development of a Regional Climate Resilience Roadmap to support further education, advocacy and collective action.

Urban Water Stewardship Framework

This project was completed in Quarter 2. Council partnered with Water by Design to assess current practices under the Queensland Government's Urban Water Stewardship Framework, achieving a C-level rating. The findings will guide future practice improvements and capability-building initiatives.

Infrastructure

Airport Solar Project

This project has been successfully completed and is now operational, generating renewable energy for the site as planned.

Our Environment

Waste and Recycling

Community Engagement and Education

RRWR continues to actively engage and educate the community on correct waste disposal practices to improve resource recovery outcomes. To effectively connect with residents, RRWR delivers community engagement pop-up stalls across the Region. These stalls provide educational resources, gather insights through community surveys on recycling knowledge, and offer practical guidance on managing household waste. In Quarter 4, three community engagement pop-up stalls were delivered.

To further promote awareness of Council's waste management infrastructure and processes, RRWR offers guided tours of the Lakes Creek Road Waste Management Facility, as well as Garbage Truck "Show and Tell" sessions. In Quarter 4, one guided site tour and seven "Show and Tell" sessions were delivered for local educational institutions.

RRWR also delivers the Recycling Hero School Program to schools across the Region. This program supports schools to improve their waste management practices both within the classroom and in students' homes. Participating schools receive educational resources, classroom presentations, and tailored behaviour change initiatives designed to reduce waste generation and increase recycling. As at Quarter 4, 22 local schools are participating in the program.

Reuse and Repair Initiatives

Council's waste management facilities host The Tinkerage and Reuse Shops, which promote sustainable practices by extending the life of materials that would otherwise be sent to landfill. These initiatives support waste diversion and community engagement through the following activities:

- Affordable reuse opportunities: Providing the community with access to low-cost recovered items for resale. In Quarter 4, more than 155 tonnes of materials were recovered and processed through the Reuse Shops, reducing landfill disposal.
- Community education and skill development: Delivering hands-on workshops where participants build practical skills in repairing, refurbishing, and upcycling items that would otherwise be discarded. In Quarter 4, The Tinkerage delivered 31 community workshops.
- Support for community groups and charities: Facilitating the donation of reusable goods to local organisations and charities. In Quarter 4, over two tonnes of items were redistributed for community benefit.

Lakes Creek Road Landfill Masterplan

Works are progressing for the construction of Stage 1 Final Landfill Capping of the northeast section of the Piggy-Back landfill.

Early preparation has commenced regarding planning and scoping for Stage 2 Final Landfill Capping.

Works are progressing for the construction of a Fire Water Tank Slab. Some delays have been seen by the Contractor under the Design and Construct Contract, which has resulted in the completion date being pushed out into the 2026-27 financial year.

The Contract for the Fire Protection System Upgrade to the Waste Transfer Station building located at the Lakes Creek Road Waste Management Facility has been awarded. This upgrade will include sprinklers throughout the building and deluge over the waste receival pit. Works are scheduled to be completed within the 2026-27 financial year.

CQ Regional Waste and Resource Recovery Management Plan

The Regional Waste Management Coordinator has progressed with actions in line with the endorsed Implementation Plan.

Our Environment

The Regional Behaviour Change Coordinator has 14 reporting tasks: eight complete, two in progress, and four pending. Some highlights include:

- RecycleMate now embedded in 4 of 6 Council websites;
- Youth Council waste workshop (GRC);
- Composting workshop (RRC); and
- Environmental Sustainability Community of Practice established (LSC).

Parks, Sport and Public Spaces

A significant milestone was achieved during Quarter 4 with Council endorsing the updated Tree Management Policy at its meeting on 23 June 2026. The revised policy was developed through extensive collaboration with a range of internal stakeholders to ensure a balanced and contemporary approach to tree management across the Region.

The updated policy provides a clear framework for the management of Council-managed trees, supporting improved decision-making, risk management, asset protection, community amenity and environmental outcomes. Adoption of the policy also completes a key action identified in Council's Urban Greening Action Plan, reinforcing Council's commitment to enhancing urban canopy cover, improving liveability and delivering sustainable environmental outcomes for current and future generations.

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

Gracemere to South Rockhampton Sewer Diversion

Councillor Portfolio Summaries

Infrastructure

Mount Morgan Water Pipeline Project

During Quarter 4, the contractor continued to experience resourcing and capacity constraints, which have impacted aspects of project delivery. Notwithstanding these challenges, construction has been completed, with swabbing and disinfection of both the pipeline and reservoirs finalised. Testing and commissioning activities are now underway to confirm system performance and facilitate operational handover of the asset.

Infrastructure Planning Projects

The design and associated documentation for the Norman Road / Foulkes Street intersection upgrade have been completed. The final project cost estimate has also been completed and reviewed to support project planning and budgeting requirements. The design package is currently undergoing the final RPEQ (Registered Professional Engineer of Queensland) certification process.

The preliminary design and project cost estimate for the Norman Road / Nagle Drive project have been completed. Coordination with Economic Development Queensland (EDQ) is required to coordinate access to CQU residential development and management of stormwater run-off through the CQU site.

The design for the Gracemere Sewage Diversion Pipeline project is complete and works are under construction.

The design for the Rahima Court Sewage Pump Station project is due for completion in July 2026. The Construction project was successful for Residential Activation Fund (RAF) Round 2 funding and will be delivered in the 2026-27 financial year.

The design for the Gracemere Sewage Pump Station project is being delivered in parallel with the Rahima Court Pump Station project and is due for completion in July 2026.

The Gracemere to South Rockhampton Sewer Diversion

This project involves construction of a new pump station at the Gracemere Sewage Treatment Plant and approximately 8.6 km of 375 mm sewer rising main through to the South Rockhampton Sewage Treatment Plant. The works will provide additional operational flexibility for the sewerage network and support long-term management of wastewater flows from the Gracemere catchment.

Construction of the sewer rising main remains well progressed with approximately 82% of pipeline construction completed as of 30 June 2026. Fitzroy River Water crews have continued laying the main supported by specialist contractors for underboring works and other key construction activities along the alignment. Specialised works are expected to commence in the coming months, subject to final approvals and weather conditions.

Design of the new pump station has commenced with a specialist engineering consultant, with construction currently anticipated to commence in the second half of 2026.

TARGETS PROGRESS REPORT 2025 - 2026

Quarter 4 | April - June

Rockhampton Regional 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 2025-2026 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport	Completed	The Airport finished Quarter 4 and the 2025-26 financial year on a strong note, delivering positive operational and financial outcomes while achieving all key performance targets.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2025-2026 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste & Recycling	Completed	All financial and non-financial performance targets have been achieved.	Waste & Recycling
1.1.1.3	Deliver sewerage and water supply services in accordance with Fitzroy River Water 2025-2026 Performance Plan.	Achieve all financial and non-financial performance targets.	Water	Completed	While performance targets were achieved for the majority of measures, non-conformances were recorded for a small number of indicators relating to water interruptions, response times, water service breaks, system losses and sewage overflows. These results reflect ongoing challenges associated with ageing infrastructure, network performance and reactive service demands. Corrective actions remain underway through asset renewal programs, proactive network maintenance and operational improvements. These actions are ongoing in nature and will be carried forward into the 2026-27 Operational Plan to support continued service improvement.	Fitzroy River Water

Legend: *Not completed* *Completed*

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		The Long Term Financial Forecast (LTFF) has undergone a review for the 2025-26 financial year based on budgetary assumptions for the 2026-27 Budget. Council has been provided with updates where charges have been made to the LTFF, via budget changes throughout the year.	Finance
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		Actual expenditure for the 2025-26 financial year against the approved Capital Budget has exceeded the original forecast. To date, 126% of the total budget has been expended.	Project Delivery
1.1.2.3	Undertake a series of reviews to find opportunities for improvement in productivity and efficiency for Council-delivered services, programs and projects in support of Council's long-term financial forecast and budget.	Report and recommendations to be presented to Council by 1 February 2026.	Whole of Council		Budget discussions with Council during Quarter 4 have considered various efficiencies measures. Targets have been set by Council for the 2026-27 financial year, in relation to productivity and efficiency improvements.	Organisational Services

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.	Provide quarterly updates to Council on advocacy for planned priorities in accordance with the Advocacy Framework.	Whole of Council		Regular updates were provided to Councillors during the 2025-26 financial year. Advocacy has progressed during Quarter 4 around legacy from the 2032 Games, industrial development and housing.	Office of the Mayor

Legend: *Not completed* *Completed*

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.	Provide monthly updates to Council on activity within the community and various initiatives and opportunities in Corporate Performance Reports.	Communities, Culture & Heritage/Parks, Sport & Public Spaces	Completed	Ongoing engagements and updates within the community sector during the 2025-26 financial year were reported via Council's monthly Corporate Performance Report.	Communities & Lifestyle Directorate
1.2.3.2	Determine whether a review is required to the CBD Framework based on opportunities arising from the hosting of the Olympic Rowing including the athlete's village facility proposal.	Recommendations to be presented to Council by the 31 March 2026 as to whether the framework should be reviewed and updated.	Whole of Council	Completed	Briefing session undertaken with Council on 17 March 2026 with options and recommendations presented. Further discussions were had at the Special Council Meeting on 25 March 2026 with direction received to defer review and update of CBD Redevelopment Framework pending confirmation of Rockhampton as a host city for the 2032 Olympic and Paralympic Games.	Communities & Lifestyle

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	Maintain a safety management system that minimises the risk to people and property.	Develop a 3-year Health and Safety Strategy and annual action plan by 30 June 2026.	Whole of Council	Completed	The 2026-2031 Health, Safety & Wellbeing Strategy has been developed along with an annual action plan and is currently awaiting Leadership Team endorsement before progressing to implementation.	Workforce & Governance

Legend: *Not completed* *Completed*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.2	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement the Work Health and Safety Performance Measures Procedure for 2025-26 to monitor compliance against Key Performance Indicators.	Whole of Council		The 2025-26 Work Health and Safety Performance Measures Procedure was endorsed by the CEO on 26 September 2025. The lead and lag indicators identified in the Procedure are monitored and reported monthly to the CEO. One of the four lead indicators met the target, with Hazard Inspection completion reaching 90%. Of the seven lag indicators, four exceeded the set threshold. The total injury count, lost time injury (LTI) count and lost time injury severity rate (LTISR), recorded performance under the threshold.	Workforce & Governance
1.3.1.3	Implement the Information and Communication Technology Strategic Plan	Deliver the Information and Communication Technology Strategic Plan actions for 2025-26.	Whole of Council		In Quarter 4, there were five projects completed. A total of 25 projects have been completed during the 2025-26 financial year. There are currently 22 active projects.	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.	Complete a 3-year Customer Service Strategy by 31 January 2026.	Whole of Council		Recruitment of a key resource to assist in the delivery of this project has not occurred and as a result, this project has been deferred for completion during 2026-27.	Organisational Services

Legend: *Not completed* *Completed*

Our Community

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

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.1.1	Continue the development of Asset Management Plans for Stormwater Infrastructure, Site Improvements and Airport Infrastructure.	Complete draft Plans and seek Asset Custodian endorsement by 30 June 2026.	Infrastructure	Completed	The Airport Infrastructure Asset Management Plan has been completed. The Asset Management Steering Committee determined that a Site Improvements Asset Management Plan is not required. The draft Stormwater Infrastructure Asset Management Plan has been completed and endorsed by Civil Operations.	Infrastructure Planning

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	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 31 December 2025.	Parks, Sport and Public Spaces	Completed	Report presented to Council in June 2025.	Open Spaces & Recreation

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.	Provide monthly progress reports to Council.	Parks, Sport & Public Spaces	Completed	The detailed design for Stage 1 of the Netball component has now been finalised, and public tenders have been formally released to the market. Focus has now shifted to the completion	Project Delivery

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
					of Stage 2 design, which comprises the balance of the detailed design for the broader precinct. Concurrently, work is underway to finalise the Business Case. Monthly progress reports were provided to Council throughout the 2025-26 financial year.	

2.2.4 We are effective advocates and facilitators for our communities *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.4.1	Establish a project plan and associated resources towards providing further short-term assistance for homelessness.	Establish the project plan and begin implementation by 31 December 2025.	Communities, Culture & Heritage		A Briefing Session with Council on the outcome of community consultation and initial site planning was undertaken on 28 January 2026 and at its Ordinary Meeting on 10 February 2026, Council resolved to convene a roundtable with State and stakeholders that took place on 6 March 2026.	Communities & Lifestyle Directorate

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

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 provide quarterly progress reports to Council.	Communities, Culture & Heritage		Council representatives met with the Darumbal People Aboriginal Corporation (DPAC) on 20 February 2026 to discuss progress of the ILUA. DPAC agreed to arrange a follow-up meeting with the elected body to further progress discussions. Regular progress updates were provided to Council throughout the 2025-26 financial year.	Communities & Lifestyle Directorate

Legend: *Not completed* *Completed*

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	Commence and progress Major Amendments to the Rockhampton Region Planning Scheme based on the outcomes from the statutory 10-Year Review and Local Government Infrastructure Plan review.	Commence amendments by 30 June 2026.	Planning and Regulation	Not completed	Preparation of the Major Amendment to the Rockhampton Region Planning Scheme is continuing. Significant preliminary work has been completed; however commencement of the formal amendment process has been delayed pending consideration of proposed legislative reforms and the incorporation of additional amendment packages.	Communities & Lifestyle
3.1.2.2	Continue to explore and pursue opportunities with relevant stakeholders to increase the supply of housing in the Region, including social and affordable housing.	Provide quarterly progress reports to Council.	Economic Development & Airport	Completed	Collaboration with State and Federal Government agencies, community housing providers and development stakeholders is continuing to identify and pursue opportunities to increase the supply of housing across the Region, including social and affordable housing. Key activities during the year included advocacy for critical infrastructure investment, strategic planning initiatives to facilitate future residential development and investigations into opportunities to unlock underutilised government-owned land for housing purposes. These efforts have contributed to a stronger foundation for future housing growth and improved housing diversity across the Region.	Advance Rockhampton *and* Growth and Community Partnerships

Legend: ● *Not completed* ● *Completed*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.3	Complete residential and mixed-use master planning of identified parts of the CQU Priority Development Area in partnership with CQUniversity and Economic Development Queensland.	Complete by 30 June 2026.	Economic Development & Airport		The final Master Plan for residential development within the CQU Priority Development Area was presented to Council at a Briefing Session on 10 March 2026.	Communities & Lifestyle

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	Promote development of the Region's irrigated agriculture sector.	Complete the South Yaamba Irrigation Development Business Case by 30 June 2026.	Economic Development & Airport		Further work aimed at improving the Draft South Yaamba Irrigation Development business case has continued including: the assessing of project delivery management options, assessing identified risks and assessing hydrology including water security. With the work that needs to be completed including engagement with the projects stakeholders, it is anticipated that a Council workshop will be held in September 2026.	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.	Develop an Advocacy Plan to be adopted by Council for Council priorities by 1 December 2025.	Whole of Council		Whilst advocacy to State and Federal government has continued throughout Quarter 4, initial work to develop an Advocacy Plan was delayed until further information was sought on the 2032 Games and other key projects. Scoping for advocacy priorities is underway ahead of the 2027-28 State and Federal Budgets and in expectation of elections in 2028.	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	Advocate for State and Federal support for and investment in industrial development in Rockhampton Region.	Provide quarterly progress reports to Council.	Economic Development & Airport	Completed	Council officers have continued to engage with the State to progress the Rockhampton Industrial Land Study with the practical completion of the Options Analysis and Demand Assessment. During Quarter 4, the study entered a Cost Analysis and a Competitor Analysis Phase (based on regional areas). This will assess the range of costs of developing identified industrial areas in Parkhurst and the Gracemere to Stanwell Corridor to assist with future strategic planning and decision making. There is also an extension to the Industrial Land Study which has a focus on identified opportunities in defence and defence related industries and the effects on future industrial land planning. Over the last 12 months, the target has been met by providing Council with quarterly reports through Information Bulletins.	Advance Rockhampton
3.2.4.2	Advocate for an increased permanent Defence presence in the Region in partnership with Livingstone Shire Council, Gladstone Regional Council and Regional Development Australia Central and Western Queensland (RDACWQ).	Provide quarterly reports to the steering group and Council.	Economic Development & Airport	Completed	During the 2025-26 financial year, the target has been met by providing updates through Information Bulletins and Councillor briefing sessions. Councillors were also personally invited to industry events where updates were provided on the action and work being undertaken. On 19 May 2026, project consultants presented a briefing to Council on the findings of the business case. The project funding body, the Department of State Development, Infrastructure and Planning, approved the final business case in late June 2026 ahead of its official launch on 9 July 2026. In the lead up to the launch, several high level stakeholder engagements were undertaken to raise awareness of the opportunities identified for the Region.	Advance Rockhampton

Legend: Not completed Completed

3.3 Our work attracts visitors to the Region *Goal*

3.3.1 We promote our Region as an attractive destination for visitors *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.1.1	Refresh branding of the consumer-facing Explore Rockhampton marketing platforms.	Complete by 30 June 2026.	Economic Development & Airport	Completed	Consultation with Council completed. Update completed in line with Council feedback.	Advance Rockhampton

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.2.1	Develop a 2032 Olympic and Paralympics Games Strategy to attract events and tourism to the Region.	Present 2032 Olympic and Paralympics Games Strategy to Council by 31 March 2026.	Economic Development & Airport / Parks, Sport & Public Spaces	Completed	The 2032 Olympic and Paralympic Games Delivery Planning and Action Plan outlining the strategic roadmap and governance framework proposed to facilitate Council's 2032 Games readiness was presented to Council at a Briefing Session on 31 March 2026.	Communities & Lifestyle

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 Refurbishment Project.	Undertake the renewal of existing process trains in line with approved project schedule.	Infrastructure	Completed	Ditch 1 and Clarifier 1 are currently undergoing final testing prior to being returned to service. The new centrifuge plant is in the commissioning phase, with performance testing and system optimisation in progress. Works on the UV treatment plant are also continuing, with RC floor construction now complete and RC wall construction actively underway.	Project Delivery

Legend: *Not completed* *Completed*

Our Environment

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

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.1.1.1	Facilitate implementation of Council's Climate Risk Management Plan guided by the state and national climate risk management frameworks.	Progress governance practice improvements and seek funding to support key resilience initiatives by 30 June 2026.	Environmental Sustainability	Completed	Officers progressed key governance enhancements including delivery of a grant-funded pilot undertaking Targeted Climate Risk and Opportunity Assessments across critical Council assets, operations and services. Officers also supported the regional climate alliance with neighbouring Councils to strengthen collective climate resilience and knowledge-sharing through the development of a Regional Resilience Roadmap.	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	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and Detailed Designs.	Complete actions from the Masterplan in line with budget and in accordance with Detailed Designs by 30 June 2026	Waste & Recycling	Completed	The construction of Stage 1 Final Landfill Capping of the northeast section of the Piggy-Back landfill is progressing well and on program. Early preparation has commenced regarding planning and scoping for Stage 2 Final Landfill Capping.	Waste & Recycling

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Undertake actions within the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRRMP)'s Implementation Plan in line with budget.	Provide quarterly progress reports to Council on the Implementation Plan.	Waste & Recycling	Completed	Recent changes to the CQROC governance process has resulted in the quarterly progress report being considered confidential. These reports are therefore not seen and are now unable to be provided to Council. Previous quarterly progress reports following CQROC meetings throughout the 2025-26 financial year were provided to Council accordingly.	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 Sustainability Action Plan.	Provide quarterly progress reports to Council and an annual Year in Review highlights report.	Environmental Sustainability	Completed	Council's Sustainability Strategy Executive Group met on 23 April 2026 to monitor implementation of the Sustainability Action Plan and continue progress on the nominated annual actions. Council's FY2025-26 Sustainability Strategy Year in Review is scheduled for Council consideration in August 2026.	Environmental Sustainability
4.2.2.2	Construct the Airport Solar project.	Completion of the project by 30 April 2026.	Infrastructure	Completed	Project commissioned and achieved Practical Completion on 5 December 2025 and has commenced generating renewable power.	Project Delivery

4.2.3 Our waste management practices accommodate and support environmental sustainability *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.3.1	Undertaken education, engagement and communication campaigns throughout the Region to improve waste management practices.	Provide quarterly reports to Council within the RRWR Performance Plan on education, engagement and communication campaigns undertaken.	Waste & Recycling	Completed	RRWR continues to support improved resource recovery across the Region through a combination of community education, school programs, and reuse initiatives. In Quarter 4, activities included community pop-up stalls, facility tours, and educational sessions to promote correct waste practices, alongside the Recycling Hero School Program engaging 22 schools. Complementing	Waste & Recycling

Legend: Not completed Completed

these efforts, The Tinkerage and Reuse Shops diverted significant material from landfill by enabling affordable reuse, delivering workshops to build repair and upcycling skills, and supporting community organisations through donated goods.

4.2.5 Our practices protect and conserve our natural assets *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.5.1	Facilitate Council's participation in the Queensland Government's Urban Water Stewardship Framework.	Work with key stakeholders to assess current water management practices and consider the need for practice improvements of 30 December 2025.	Environmental Sustainability	Completed	This project was completed in Quarter 2. Council worked with Water by Design to undertake an assessment through the Queensland Government's Urban Water Stewardship Framework. Findings from the assessment will inform future practice improvements and capability-building initiatives.	Environmental Sustainability

4.3 Our public spaces add value to our Region and out communities Goal

4.3.1 Our public spaces are designed for environmental sustainability, urban greening and amenity. *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.3.1.1.	Review and update Tree Management Policy to ensure it is supportive of Council's Urban Greening Policy.	Review and update the Tree Management Policy by 30 June 2026.	Environmental Sustainability/ Parks, Sport & Public Spaces	Completed	Updates to the Tree Management Policy were adopted at a Council meeting on 23 June 2026.	Open Spaces & Recreation

Legend: Not completed · Completed

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.	Provide monthly progress reports to Council.	Infrastructure	Completed	Construction has been completed, with swabbing and disinfection of both the pipeline and reservoirs finalised. Testing and commissioning activities are now underway to verify system performance and prepare the asset for operational handover. Monthly progress reports were provided to Council throughout the 2025-26 financial year.	Project Delivery
5.1.2.2	Construct the Gracemere to South Rockhampton sewer diversion pumping station and pressure pipeline.	Develop project schedule and provide monthly reports to Council.	Infrastructure	Completed	Design for the pump station and construction of the rising main are both proceeding as anticipated given the challenges encountered. Regular progress updates were provided to Council throughout the 2025-26 financial year within the FRW Significant Projects Status Report presented at monthly Infrastructure Committee Meetings.	Fitzroy River Water

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	Advance selected enabling infrastructure projects to detail design and cost plans to ensure they are both shovel ready and investment ready.	Complete selected designs by 30 June 2026.	Infrastructure	Not completed	Norman Road / Foulkes Street intersection design and documentation completed. Final estimate completed. RPEQ certification in progress. Norman Road / Nagle Drive preliminary design and estimate completed. Coordination with EDQ required to coordinate access to CQU residential development and management of stormwater run-off through the CQU site.	Infrastructure Planning

Legend: *Not completed* *Completed*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
					Rahima Court Sewage Pump Station Design is due for completion in July 2026. Construction project was successful for RAF Round 2 funding and will be delivered in 2026-27. Gracemere Sewage Diversion Pipeline Design is complete and works are under construction. Gracemere Sewage Pump Station Design is being delivered in parallel with Rahima Court Pump Station and is due for completion in July 2026.	

Fitzroy River Water

PERFORMANCE PLAN REPORT 2025 - 2026

Quarter 4 | April - June

FITZROY RIVER WATER
Business Unit of RRC

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 2025-26.

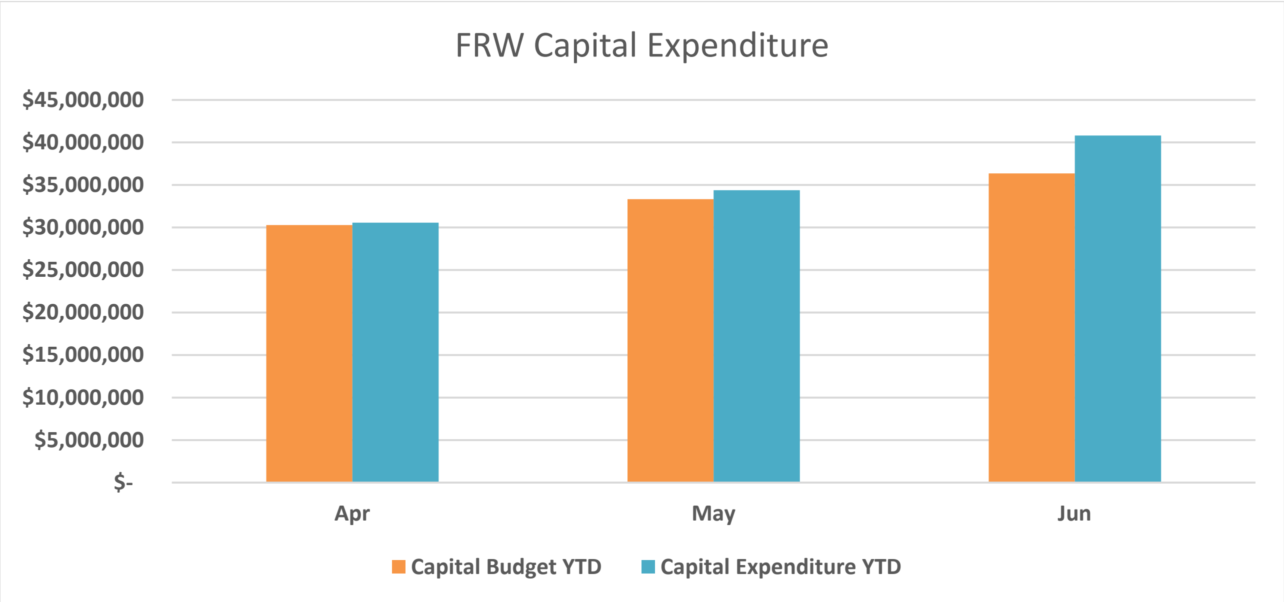
Manager's Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 4.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	**100%**	Budget completed
112%	Operational Expenses V Budget	**112%**	Capital Expenses V Budget
101%	Operational Revenue V Budget	**120%**	Capital Revenue V Budget

Capital Spend Chart



Comments

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

Fitzroy River Water's year to date operational revenue is at 101% meeting target. Expenditure is at 112% due to some major maintenance undertakings.

Capital expenditure is at 112% mainly due to higher than expected expenditure on some major projects such as the North Rockhampton sewerage treatment plant upgrade, Mount Morgan water security and barrage refurbishment program. Capital revenue is at 120% due to the receival of funding for the Rahima sewerage pump station upgrade, which was not budgeted for 2025-26 financial year.

Non-Financial Performance

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	17	43	13	16	89	Not compliant	**<80**	0	0	0	3	3	Compliant
	Comments: Quarter 2 - 1,194 (724 in October 2025) connections in Rockhampton and Gracemere experienced unplanned interruptions compared to an average of 500 per quarter. One interruption affected a total of 511 connections.													
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	3.9	4.8	4.7	5.3	18.7	Compliant	**<30**	ND	ND	ND	1.4	1.4	Compliant
	Rockhampton and Gracemere total kms of main: 812.81km							Mount Morgan total kms of main: 72.46km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	96%	98%	100%	100%	98.5%	Compliant	**>95%**	ND	ND	ND	100%	100%	Compliant
CSS4	Customer interruption frequency – 1 interruption per year													
	12%	4.48%	2.23%	1.03%	1.39%	9.13%	Compliant	**12%**	3.55%	ND	ND	0.26%	3.81%	Compliant
	Comments: Quarter 1 & 2 – Rockhampton and Gracemere figures were recorded incorrectly.													
	Customer interruption frequency – 2 interruptions per year													
	2%	0.41%	0.66%	0.10%	0.11%	1.28%	Compliant	**2%**	ND	ND	ND	ND	ND	Compliant

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 – 3 interruptions per year													
	1%	0.05%	0.12%	0.04%	ND	0.21%	Compliant	**1%**	ND	ND	ND	ND	ND	Compliant
	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND	ND	ND	ND	ND	Compliant	**0.50%**	ND	ND	ND	ND	ND	Compliant
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND	ND	ND	ND	ND	Compliant	**0.25%**	ND	ND	ND	ND	ND	Compliant
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.2	2.0	2.5	2.3	2.25	Compliant	**<3 hours**	0	0	0	0.05	0.01	Compliant
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	100%	96%	92%	84%	93%	Not compliant	**>95%**	ND	ND	100%	0%	50%	Not compliant

Comments: Quarter 3 - Rockhampton and Gracemere: Total of 13 Priority 1 requests with 12 (92%) being responded to within 1 hour.
Quarter 4 - Rockhampton and Gracemere: Total of 25 Priority 1 requests with 21 (84%) being responded to within 1 hour.
Quarter 4 – Mount Morgan: Total of one Priority 1 request not being responded to within 1 hour (0%).

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 charges as at January 2026
Rockhampton and Gracemere: 38,041
Mount Morgan: 1,525

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%	94%	91%	83%	93%	90%	🔴	**>95%**	100%	100%	100%	80%	95%	🟢

Comments: Quarter 1 - Rockhampton and Gracemere: Total of 47 Priority 2 requests with 44 (94%) being responded to within 2 hours.
Quarter 2 - Rockhampton and Gracemere: Total of 117 Priority 2 requests with 107 (91%) being responded to within 2 hours.
Quarter 3 - Rockhampton and Gracemere: Total of 101 Priority 2 requests with 84 (83%) being responded to within 2 hours.
Quarter 4 - Rockhampton and Gracemere: Total of 73 Priority 2 requests with 68 (93%) being responded to within 2 hours.
Non-compliance with response times is a consequence of high volume and resource constraints.

CSS Ref	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
	Response time – Priority 3 – 24 hours response													
	>95%	99%	99%	98%	97%	98%	🟢	**>95%**	100%	100%	100%	100%	100%	🟢
	Restoration time – Priority 1 – 5 hours restoration													
	>95%	100%	95%	100%	100%	99%	🟢	**>95%**	ND	ND	100%	100%	100%	🟢
	Restoration time – Priority 2 – 24 hours restoration													
	>95%	100%	100%	100%	100%	100%	🟢	**>95%**	100%	100%	100%	100%	100%	🟢
	Restoration time – Priority 3 – 5 days restoration													
	>95%	100%	100%	100%	100%	100%	🟢	**>95%**	100%	100%	100%	100%	100%	🟢

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

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	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	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%	0.3%		**<2.5%**	2%	2%	2%	2%	2%	

CSS10 Drinking water quality (compliance with industry standard) [1]

>98%	100%	100%	100%	100%	100%		**>98%**	100%	100%	100%	100%	100%	

CSS11 Drinking water quality complaints (number per 1,000 connections)

<3	0.1	0.5	0.2	0.4	1.2		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	1	0	0	1		**<2**	0	0	0.65	0.65	1.3	

Comments: Quarter 2 - Cyanobacteria break through in potable water supply samples at Glenmore Water Treatment Plant from 4 to 22 December 2025. The presence of cells in the treated water was for a very short period and follow up testing determined no presence of cells in the distribution network and no presence of toxins.

Quarter 3 – Mount Morgan: A coagulant dosing pump issue during startup at Mount Morgan Water Treatment Plant resulted in elevated filtered water turbidity; following repairs and system flushing, turbidity stabilised within drinking water guideline limits, with UV and chlorine disinfection remaining effective throughout the event.

Quarter 4 - One manganese and iron related discoloured water incident was reported in the Mt Morgan supply network during April to June 2026. Water treatment performance remained compliant throughout Quarter 4, with no consistent pattern identified in the timing or location of complaints across 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)*

Long Term Continuity of Water Services

CSS13 Water main breaks (number per 100 km main)

<20	1.0	3.3	2.5	3.3	10.1	Compliant	**<20**	0	0	0	0	0	Compliant

Rockhampton and Gracemere total kms of main: 812.81km

Mount Morgan total kms of main: 72.46km

Comments:

CSS14 Water services breaks (number per 1,000 connections)

<20	7.9	8.6	7.8	6.3	30.6	Not compliant	**<20**	5.3	5.5	7.9	4.6	23.3	Not compliant

Comments: Quarter 2 & 3 - The number of service breaks is a symptom of the infrastructure age and condition with **a** high number of interruptions compared to a usual average of around 500 per quarter.

CSS15 System water loss (litres per connection per day)

<150L	177	173	217	193	190	Not compliant	**<150L**	165	147	146	211	167	Not compliant

Comments: The fundamental problem Council has with this measurement for each discrete quarter 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 on a quarterly basis involves a calculation that determines a time weighted consumption that is compared to a time weighted production of water. Whilst this method is inaccurate it is the best available and to overcome this issue to a certain extent the system loss each quarter is now calculated based on a rolling 12-month average which provides a less erratic quarterly result.

The twelve-month rolling average water losses for Rockhampton and Gracemere has come down from 217 to 193L/connection after recording Quarter 4 losses of 160L/connection. Mt Morgan recorded a significantly high increase in water losses over Quarter 4, increasing from 146 to 211L/connection. This is the highest recorded consumption for Quarter 4 since restrictions were removed and can be attributed to abnormal treatment losses caused by extra filter backwashing and wasting and network flushing when a temperature inversion in #7 Dam caused a deterioration in the raw water quality. Higher consumption/production historically results in higher losses however it is noted in the most recent Quarter 2, consumption/production was higher than the last Quarter 4, but losses were still only 147L/connection over that period.

Number of access connections as at August 2025
Rockhampton and Gracemere: 53,970
Mount Morgan: 598

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	7.8	8.0	8.3	8.6	32.7		**<10**	0	0	0	0	0	
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	1.0	1.1	1.1	1.2	4.4		**<5**	0	0	0	0	0	
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.04	0.1	0.07	0.09	0.3		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%	100%	83%	100%	86%	92%		**>95%**	ND	ND	ND	ND	ND	

CSS16:

Quarter 1 & 2 - Rockhampton and Gracemere total kms of main: 747.02km — Mount Morgan total kms of main: 14.97km

Quarter 3 & 4 - Rockhampton and Gracemere total kms of main: 747.77km — Mount Morgan total kms of main: 14.97km

Comments: YTD - Rockhampton and Gracemere: Total of 243 overflows for the year – 64 of these being in Quarter 4.

CSS19:

Comments: Quarter 2 - Rockhampton and Gracemere: Total of six Priority 1 requests with five (83%) being responded to within 1 hour.
Quarter 4 - Rockhampton and Gracemere: Total of seven Priority 1 requests with six (86%) being responded to within 1 hour.
Non-compliance with response times is a consequence of high volume and 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

Number of access connections as at August 2025
Rockhampton and Gracemere: 53,970
Mount Morgan: 598

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%	91%	97%	82%	97%	92%	🔴	**>95%**	ND	ND	ND	ND	ND	🟢
	Comments: Quarter 1 - Rockhampton and Gracemere: Total of 58 Priority 2 requests with 53 (91%) being responded to within 2 hours. Quarter 3 - Rockhampton and Gracemere: Total of 45 Priority 2 requests with 37 (82%) being responded to within 2 hours. Non-compliance with response times is a consequence of high volume and resource constraints.													
	Response time – Priority 3 – 24 hours response													
	>95%	100%	100%	100%	100%	100%	🟢	**>95%**	ND	ND	ND	ND	ND	🟢
	Restoration time – Priority 1 – 5 hours restoration													
	>95%	100%	100%	100%	100%	100%	🟢	**>95%**	ND	ND	ND	ND	ND	🟢
	Restoration time – Priority 2 – 24 hours restoration													
	>95%	100%	100%	100%	100%	100%	🟢	**>95%**	ND	ND	ND	ND	ND	🟢
	Restoration time – Priority 3 – 5 days restoration													
	>95%	100%	100%	100%	100%	100%	🟢	**>95%**	ND	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 Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Mount Morgan 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	3.0	1.6	1.9	8.9	Compliant	**<20**	0	0	0	0	0	Compliant
	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	1.52	5.15	3.42	1.34	2.85	Compliant	**<5**	1.42	2.3	1.88	1.33	1.73	Compliant

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 (red) · Compliant (green)

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%	100%	Compliant
Installation of sewerage connections (within the sewered area) – excluding private works connections	**15 working days**	100%	100%	100%	100%	100%	Compliant
Complaints (excluding maintenance of water and sewerage services) – advise outcome	**20 working days**	100%	100%	100%	100%	100%	Compliant

Legend: *Not Compliant* *Compliant*

Conclusion

Quarter 4 indicates stable performance across most operational measures, with improvements recorded in several response time and service delivery indicators. Although the year-to-date non-compliance total increased to nine indicators, a number of these results were influenced by earlier reporting periods or isolated operational events. Overall, performance remains largely on track, with continued focus on improving service reliability and response outcomes across water and wastewater operations.

Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT 2025 - 2026

Quarter 4 | April - June

Rockhampton
Regional Waste & Recycling

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 2025-26.

Manager's Overview

RRWR's performance for Quarter 4 of the 2025-26 financial year has been in accordance with the parameters outlined within the Performance Plan and those identified within Council's 2025-26 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.
- Completion and submission of reporting in accordance with the Temporary Emission Licences received from the Department of Environment, Tourism, Science and Innovation following each Fitzroy River Flooding event in January and March 2026.
- The undertaking of a three-month trial at the Gracemere Waste Facility for the acceptance of commercial cardboard and scrap metal.

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;

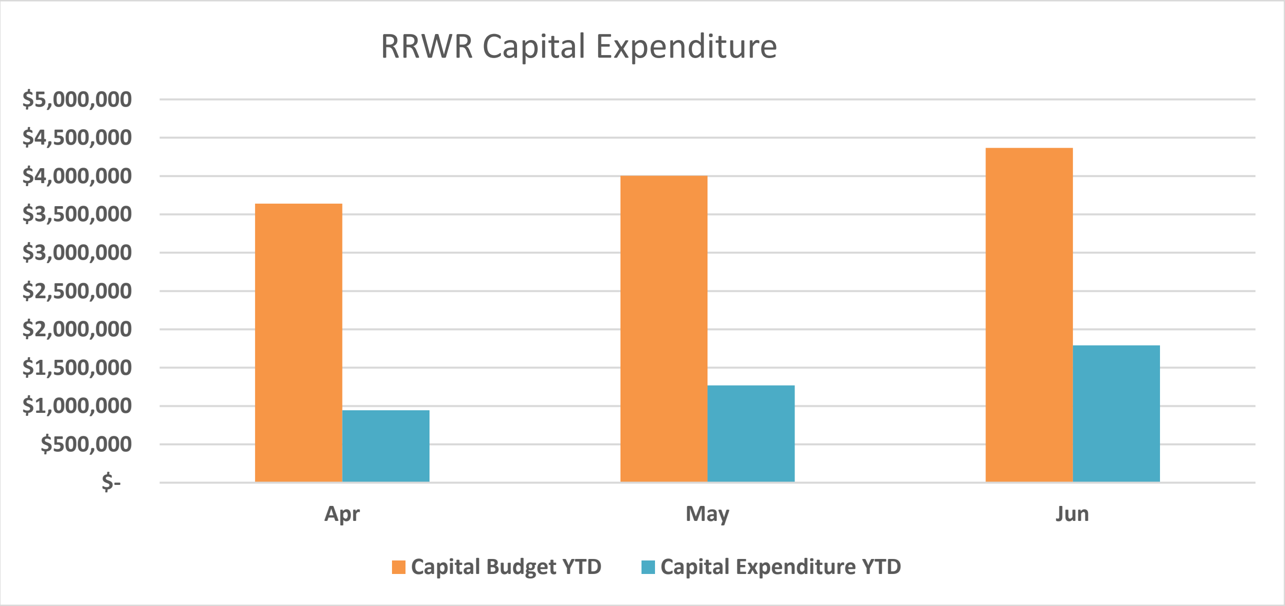
- On 17 June 2026, the Queensland State Government released the *Less Landfill, More Recycling 2035: Queensland Waste Strategy* (the Strategy), accompanied by a media statement confirming more than $975 million in funding over five years will support the Strategy. This investment aims to boost recycling, reduce waste to landfill, and build the infrastructure needed to transform waste into valuable resources. In the announcement, the Minister for the Environment, Tourism, Science and Innovation, the Hon. Andrew Powell, acknowledged that a "one size fits all" approach to waste targets has not adequately reflected the challenges associated with regional communities. The new Strategy introduces updated targets, including a statewide recycling target of 65% by 2035, supported by tailored targets for Southeast Queensland (SEQ), the nine major regional councils (including Rockhampton), and other regional, rural, and remote councils. Further detail on supporting funding programs is yet to be released. A report will soon be presented to Council providing a detailed overview of the changes within the Strategy and what this means for Rockhampton Regional Council.
- In Quarter 2 RRWR submitted an application to the Resource Recovery Boost Fund (Stream 1) to deliver a 12-month Domestic Household Chemical Collection Service trial. The proposed project aimed to provide residents with free, safe disposal options for unwanted household chemicals through a series of drop-off events at Council's waste facilities across the Region. A key objective of the trial was to serve as a "proof of concept," enabling Council to gather operational, financial, and participation data to inform future advocacy for a consistent, statewide Household Chemical Collection Program. On 12 June 2026, Council was formally notified that the application was unsuccessful. Despite this outcome, the need for such a service remains significant. Council must now consider alternative approaches to advocate for the establishment of a coordinated, state-funded Household Chemical Collection Program to ensure all Queensland residents have access to safe, convenient, and equitable disposal options.

- RRWR presented the Kerbside Organics Collection Service Business Case to Council in Quarter 2 of the 2024–25 financial year. A final decision on implementation was deferred to allow consideration of forthcoming changes to the State Waste Strategy and associated waste management regulations. Recently, the Department of Environment, Tourism, Science and Innovation released an updated version of the *GROW FOGO* guidelines, alongside the new *Less Landfill, More Recycling 2035: Queensland Waste Strategy*. In response, RRWR is currently updating the business case and financial modelling to reflect these recent developments and policy changes. The updated business case for the proposed kerbside organics collection service will be presented to Council upon completion.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	**100%**	Budget completed
98%	Operational Expenses V Budget	**41%**	Capital Expenses V Budget
102%	Operational Revenue V Budget	**NA%**	Capital Revenue V Budget

Capital Spend Chart



Comments

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

Rockhampton Regional Waste and Recycling's year to date operational revenue is at 102% mainly due to landfill gate fees. Expenditure is at 98% and expected to be on target.

Capital expenditure is at 41% mainly due to lower-than-expected expenditure on landfill capping.

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%**	99.95%	99.96%	99.96%	99.96%	99.96%	
Weekly collection of commercial waste	**95%**	99.95%	99.96%	99.96%	99.96%	99.96%	
Fortnightly collection of domestic recyclable waste	**98%**	99.94%	99.92%	99.90%	99.92%	99.92%	
Fortnightly collection of commercial recyclable waste	**98%**	99.94%	99.92%	99.90%	99.92%	99.92%	
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	**95%**	98.45%	98.75%	97.36%	97.06%	97.91%	
Collection services will be made available within five working days upon application by the owner	**95%**	93.44%	100%	96.06%	96.08%	96.40%	
Provision of assisted services within ten working days from application by the resident/s	**98%**	100%	100%	100%	100%	100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	**95%**	97.71%	96.43%	95.11%	98.06%	96.83%	

Legend: *Not Compliant* *Compliant*

Comments

All non-financial performance indicators were achieved for the 2025-26 financial year.

Conclusion

Performance throughout Quarter 4 has remained consistently high, supported by a strong commitment to maintaining standards and driving continuous improvement. RRWR has performed well across key areas including safety, operations, strategic initiatives and budgetary targets.

Rockhampton Airport

PERFORMANCE PLAN REPORT 2025 - 2026

Quarter 4 | April - June

Rockhampton Airport

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 2025-26.

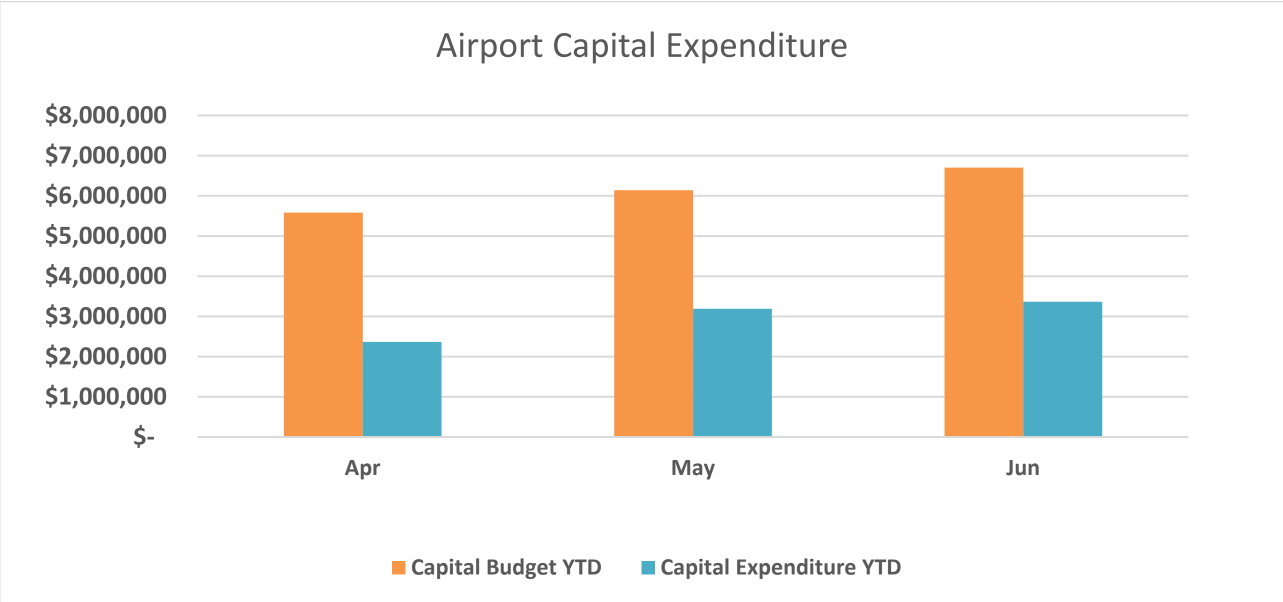
Manager’s Overview

The Airport ended the 2025–26 financial year on a strong note, continuing to deliver solid results in Quarter 4. Both financial and non-financial performance remained positive, with all targets achieved. Passenger numbers again exceeded forecasts and surpassed the annual target.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	**100%**	Budget completed
102%	Operational Expenses V Budget	**50%**	Capital Expenses V Budget
103%	Operational Revenue V Budget	**40%**	Capital Revenue V Budget

Capital Spend Chart



Comments

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

Rockhampton Airport’s year to date operational revenue is at 103% mainly due to passenger service charges. Expenditure is at 102% due to higher-than-expected insurance, electricity and some contractor expenses.

Capital expenditure is at 50% due to larger scale projects such as the commercial precinct and the terminal flood barrier yet to commence. Capital revenue is at 40% due to the terminal flood barrier yet to commence.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	**625,000**	~~178,944~~ 181,918	174,598	151,098	170,427	678,041	
Bird/Bat Strikes	**≤10 per quarter**	8	7	5	4	24	
Lost Time Injury – workplace	**≤2**	0	0	0	0.5	0.5	
Reported Public Injuries on Airport Precinct	**≤3**	0	0	0	0	0	
Hazard inspections completed on time	**100%**	100%	100%	100%	100%	100%	
Rectification Action completed	**100%**	100%	100%	100%	100%	100%	
Customer requests actioned within set timeframes	**100%**	100%	100%	100%	100%	100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	**100%**	100%	100%	100%	100%	100%	
New non-aero business opportunities reported to Council quarterly	**Yes**	Yes	Yes	Yes	Yes	Yes	
Progress on new routes reported to Council quarterly	**Yes**	Yes	Yes	Yes	Yes	Yes	

Legend: *Not Compliant* *Compliant*

Comments

Throughout Quarter 4, Airport passenger numbers continued above forecast and exceeded the annual target. All Airport operations and targets were met and remain compliant with safety regulations. During Quarter 4, one Lost Time Injury (LTI) was recorded resulting in a four hour loss in time.

Conclusion

Overall, the Airport delivered a strong performance, achieving all non-financial and financial targets. Operationally, the Airport remains compliant and safe against all security regulations. Looking ahead into the 2026-27 financial year, the Airport will continue working closely with stakeholders to identify further growth opportunities for the Region and build on the achievements delivered this year.

Rockhampton Regional Council

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