



# Quarterly Report

OPERATIONAL PLAN  
2025 - 2026

Quarter 3 | January - March

# Contents

---

- About the Operational Plan .....3
- Reporting on the progress of the Operational Plan .....3
- Our Council** .....4
- Our Community** .....7
- Our Economy** .....9
- Our Environment** .....12
- Our Infrastructure** .....14
- 2025-26 Operational Plan Targets Progress Report .....16
- FRW Quarterly Performance Plan .....32
- RRWR Quarterly Performance Plan .....43
- Airport Quarterly Performance Plan .....47

## About the Operational Plan

---

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



## Reporting on the progress of the Operational Plan

---

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

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

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

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

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

# Our Council

## Key Focus Areas

Fiscal Responsibility/Financial Sustainability

## Significant Capital Projects

Nil

## Key Statistics – Year to Date Figures



**Customer calls answered as per the Customer Service Charter**

Target: 75% of calls answered within 45 seconds



**Lost Time Injuries**

Target: 36 or less per financial year



**Suppliers paid within trading terms**

Target: 90%



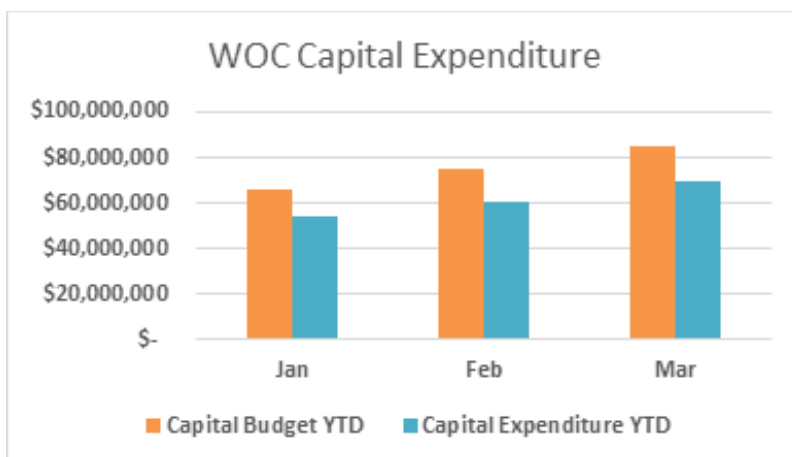
**'Top 100 Suppliers' under Contract**

Target: 90%

## Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
<b>75%</b>	Budget completed	<b>75%</b>	Budget completed
<b>73%</b>	Operational Expenses V Budget	<b>61%</b>	Capital Expenses V Budget
<b>90%</b>	Operational Revenue V Budget	<b>78%</b>	Capital Revenue V Budget

## Capital Spend Chart



# Our Council

## Councillor Portfolio Summaries

---

### Communities, Culture and Heritage

This quarter saw a continuation of Council supporting various community groups and organisations within the Region through engagements, community development initiatives and community-led events within the indigenous, multicultural, disability, seniors, youth, housing and homelessness and mental health areas.

### Whole of Council

#### Project Delivery Capital Budget

---

Project Delivery has expended approximately 75% of the annual allocated budget. Current cashflow forecasts indicate that the capital budget is expected to be fully expended by year-end, reflecting steady progress against the planned delivery program.

#### Customer Service

---

During Quarter 3, the Customer Service team achieved a service level of 40%, with a total of 22,240 calls presented. There was an increase of 268 calls compared to the same quarter in the 2024-25 financial year. The low service level has been influenced by the key events identified below and unplanned staff absences which limited the ability of the team to respond within the relevant timeframes.

Quarter 3 was an extremely busy period, driven by several key events that generated high volumes of phone enquiries:

- Rain event in January;
- Flood event with LDCC activated;
- Rates: Issued, due dates, SMS reminders, reminder letters and payment arrangement enquiries; and
- Rockynats enquiries.

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

---

Projects aligned with the ICT strategic plan were progressed in Quarter 3. Projects and activities of note include:

- Pathway UX – subject matter expert training commenced; user acceptance testing preparation and end user training approach progressed.
- Pathway SaaS - Initial SaaS Readiness assessment completed. Working through integrations and scoping work in progress.
- M365 (Teams/OneDrive/SharePoint) – formal rollout underway with training resources, governance guidance and support uplift.
- Teams Telephony/Call Centre – Request For Proposal closed; submissions being evaluated and implementation approach refined.
- Riskware SaaS migration – User acceptance testing underway for first module (Hazards & Incidents) with sequencing for subsequent modules confirmed.
- Digital Business Strategy / innovation – planning progressed, including commencement of a small M365 Copilot pilot to inform governance and recommendations.



# Our Council

## Long Term Financial Forecast / Budget

---

The January Monthly Budget Review was received by Council during Quarter 3, with some changes made to the operational budget, however the position remained relatively unchanged from the adopted position overall, with a slight movement downwards in the operational surplus.

The capital budget underwent further adjustment, following the changes in the October review. Budget reallocations between projects and the timing of some projects across the current and next two financial years resulted in the 2025-26 capital expenditure being revised down to \$131.5M (\$34.6M net). Capital revenue budgets across the current and next two financial years improved by \$4.6M from the October budget review, whilst capital expenditure budgets have decreased by \$8.5M.

During this quarter, work commenced on the development of the 2026-27 Budget, with the target operational budget and capital budget packs distributed to budget owners for review and submission. Budget discussions have commenced with Elected Members, with the compilation and refinement of the budget continuing through to Quarter 4.

The Long Term Financial Forecast will be updated once movements to the budget have stabilised, with the aim of the 2026-27 budget being adopted late in Quarter 4.

## Health & Safety Strategy

---

The Riskware R3 Project is tracking on schedule with work now commencing on the second module (Checklists & Inspections) following completion of configuration requirements for the Health & Safety module. The LGW External Audit Action Plan has been combined with the Pacifica WHS Culture Maturity Assessment Report Action Plan with appropriate actions being determined for two of the larger recommendations relating to a Safety Leadership Capability Framework and Internal Communication Strategy. The final version of the Action Plan will be presented to the leadership team for endorsement.

Performance indicators have slightly improved in comparison to Quarter 2 under the Work Health & Safety Performance Measures Procedure but still need improvement. All 4 of the lead indicators are tracking below the set target and 4 of the 7 lag indicators are currently exceeding the set thresholds.

# 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



### Drinking water quality achieved

Target: >98% | Compliance with industry standard



### Sewage overflows to customer property

Target: <5 | Number per 1,000 connections



### People through Council's community facilities

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

## Councillor Portfolio Summaries

### Communities, Culture and Heritage

The Pilbeam Theatre saw Rockhampton Regional Council's *The Rocky Horror Show* take the stage and broke the all-time attendance record for the theatre with 7,167 people attending. The Pilbeam Theatre was also busy with tribute shows and the first Morning Melodies for 2026. Works at the Pilbeam Theatre car park were also completed.

Libraries hosted the Big Book Giveaway on 11 February and saw a record number of attendees. During the event, 1,940 books were given out to children, 91 people signed up to be a library member and 1,534 visitors attended across the four branches.

Rockhampton Museum of Art has launched two exhibitions, *Cane* and *Intimacy*. Both have been received well so far. The Heritage Village has opened site bookings for the 2026 markets and has received more than 100 applications so far.

### Infrastructure

The Airport Infrastructure Asset Management Plan has been completed, endorsed by the asset custodian and was presented at the Infrastructure Committee Meeting on 16 September 2025. The Stormwater Infrastructure Asset Management Plan has commenced and is on track for asset custodian endorsement by June 2026.

### Parks, Sport and Public Spaces

#### Rockhampton Sports Precinct

The project design is being progressed across two work fronts, with current efforts primarily focused on Stage 1 – Netball. Recent Development Approval conditions have introduced additional design requirements, particularly in relation to road design and associated works.



# Our Community

These additional obligations have resulted in some delay to the original design delivery program, and the schedule is being reviewed to reflect the revised scope and sequencing.

Open Spaces and Recreation operations team completed the Kele Park Irrigation Renewal project, with handover in February 2026. A wetter than average start to the year has seen an increase in operational work orders for both open space maintenance and tree management requests.

## Open Spaces and Recreation

Open Spaces and Recreation Levels of Service framework was delivered to Council during Quarter 3, proposing a community facing document that sets service cycles and compliance standards and an internal maintenance standards guide for crews to meet quality and consistency expectations for services. The next briefing in July will update Council with the agreed next steps including the release of documentation, establishment of new KPIs and additional training for Supervisors.

Parks celebrated the annual National Parks Week in March, recognising the work and commitment Parks staff contribute to the open spaces and liveability within the Rockhampton Region.

Ongoing preparations for city presentation throughout the city are underway for Rockynats to be held in April. Preparations include trimming of trees obstructing lights and CCTV, median refurbishment works, high profile parks and playgrounds servicing and main arterial city entrance maintenance.

Post flood remediation works are being undertaken at The Common for fields that were inundated with flood water twice throughout the quarter. The bottom fields at both Norbridge Park and Cyril Connell field have dried enough now following recent flood and rainfall to recommence mowing and fields will be assessed for works required. Sporting clubs have been advised that play can resume on a set number of fields from the last week of April, and work is ongoing to bring the remainder of the bottom fields up to a safe condition for competition.

## **Planning and Regulation**

The wetter-than-average start to the year resulted in significantly increased mosquito activity across the region. Between January and March 2026, a total of 120,438 mosquitoes were captured through weekly light-trap surveillance, with consistently high numbers recorded at locations including Nerimbera, the old pound and Gracemere. By comparison, 8,607 mosquitoes were captured during the same period in 2025. The dominant species identified were *Culex annulirostris* and *Coquillettidia xanthogaster*, which are typically associated with permanent and semi-permanent freshwater habitats. Following rainfall events, 93 freshwater sites were inspected and treated where required. Despite mosquito numbers being nearly thirteen times higher, public misting requests increased by only threefold, reflecting the effectiveness of proactive and responsive mosquito management activities.

# 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



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



**New Lots created**



**Development Applications lodged**



**Building Applications lodged**



**Region's Residential Vacancy Rate**



**Rockhampton Local Government Area Unemployment Rate**



**Region's Accommodation Occupancy Average**

### Councillor Portfolio Summaries

#### Advance Rockhampton

##### Economic Development

The Economic Development Team delivered four Business and Industry Engagement events in the quarter with the highlight being the Regional Projects Exchange attended by over 150 representatives from small, medium and large businesses. An industry highlight was the presentation to the Council of the Central to Defence project with two priority projects being identified for further progression.

# Our Economy

## Tourism

---

Quarter 3 focused on progressing key marketing initiatives, industry engagement, and product development outcomes. Significant development occurred across campaign planning, particularly for the Busby's On Tour Drive Campaign and the Major Event Calendar, which were both delivered in February and will actively be in-market for three months. Our Barra Season is Back Campaign was also launched in February which will actively promote the open barramundi season until it closes again at the end of October.

This quarter we have worked closely with operators to assist with developing new tourism products including Laurel Bank Farm and Rocky Climb. Our Industry Engagement initiatives were also extended during our Tourism Toolbox, delivered in partnership with the Economic Development team, which saw 18 operators attend covering topics to help local operators boost visitor spend, tap into funding opportunities and strengthen their workforce - all tailored for the Rockhampton region.

## Events

---

The events team successfully delivered 'Australia Day in the Big Shed' at the Showgrounds with an estimated attendance of 2000 people.

The events team engaged with the Anzac Day Committee between January and March in planning for this year's Dawn Service and march ceremonies, with a focus on the 60th Anniversary of the Battle of Long Tan.

The planning for Rockynats 06 ramped up during the quarter ahead of bump in for Rockynats06 commencing in April. Planning and preparedness included integrated inter government, agency and emergency services readiness table top exercises and scenario testing of event plans.

Finally, the Expression of Interest for Advisory Committee for Rockhampton Agricultural Show opened, with a pleasing number of responses. Work with section subcommittees continues with nominations for competitions scheduled by section across late April and early May.

## Communities and Lifestyle

### Growth and Community Partnerships

---

Drafting of the 'Package E' Major Amendment to the Rockhampton Region Planning Scheme has progressed, incorporating outcomes from the statutory 10-year review and early community consultation. The proposed amendments were formally briefed to Council on 17 March 2026. These draft changes will now undergo an independent review before a report is presented to Council to proceed with the lodgement of the Planning Scheme Amendment for State Interest Review.

The Final Master Plan for the CQU Priority Development Area was completed and presented to the Project Control Group on 6 March 2026 and subsequently to Council on 10 March 2026. Funded via the Australian Government's Housing Support Program, the plan provides a structural framework to accommodate up to 1,150 diverse dwellings across three precincts. This strategic work directly supports Economic Development Queensland's target to unlock 200 homes in the short term.



# Our Economy

A 2032 Olympic and Paralympic Games Delivery Planning and Action Plan, alongside an internal governance structure, was formally briefed to Council on 31 March 2026. While the finalisation of a long-term strategy and associated capital budget mapping is dependent on formal venue approvals, this 12-month action plan ensures Council maintains its momentum. The plan outlines our immediate roadmap to systematically prepare for host city responsibilities, negotiate delivery matrices, and secure long-term economic and community legacy opportunities.

## **Infrastructure**

### North Rockhampton Sewage Treatment Plant

---

Works are continuing on the refurbishment of the second process train. The Centrifuge and Chemical Dosing buildings are expected to be commissioned in early Quarter 4.

Construction of the new UV disinfection plant has also commenced, with site works and screw pile installation completed in the current quarter.

## **Whole of Council**

Council continues to advocate across a range of issues and projects, including the 2032 Games, regional development, housing, defence and water. Council also continues to participate in regional or sector-led advocacy in partnership with groups and organisations like CQROC, Local Government Association of Queensland, Australian Local Government Association, Queensland Beef Corridors and others.

# 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



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



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



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

### Councillor Portfolio Summaries

#### Environmental Sustainability

##### Climate Risk Management

The Sustainability Unit continues to facilitate implementation of Council's Climate Risk Management Plan in alignment with the Climate Risk Management Framework for Queensland Local Government. The Targeted Climate Risk and Opportunity Assessment pilot has produced draft risk assessments and action plans for Roads & Drainage, Fleet & Facilities and the Rockhampton Zoo, along with a scalable assessment process that can be applied to the management of other Council assets, operations and services. The pilot remains on track for completion in Quarter 4.

Council also continues to participate in the Wide Bay Burnett and Central Queensland Climate Resilience Alliance. A Regional Roadmap and Technical Report are expected to be finalised in Quarter 4 and will help inform ongoing climate risk governance and resilience planning.

##### Sustainability Strategy / Sustainability Action Plan

Council's Sustainability Strategy Executive Group met on 29 January 2026 to monitor implementation of the Sustainability Action Plan and continue progress on the nominated annual actions. As at the end of Quarter 3, Council has delivered strong early outcomes across its sustainability and resilience objectives. Major solar projects at the Rockhampton Airport Terminal and Southside Pool are now operational, generating emissions reductions and cost savings.

Environmental capability has been strengthened through new staff training, while waste diversion initiatives recovered over 164 tonnes of material and expanded community recycling efforts. Disaster preparedness improved through continuity planning and recovery



# Our Environment

exercises. Urban greening activities were progressing as planned, biosecurity controls reduced invasive species, and new community insights data is supporting better-informed decision-making.

## Urban Water Stewardship Framework

---

The 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.

## Waste and Recycling

### Lakes Creek Road Landfill Masterplan

---

The Contract for the construction of Stage 1 Final Landfill Capping of the northeast section of the Piggy-Back landfill has been awarded and works have commenced.

The Contract for the construction of a Fire Water Tank has been awarded and is programmed to be completed within 2025-26 Financial Year.

A tender assessment is underway for a Fire Protection System Upgrade to the Waste Transfer Station building located at the Lakes Creek Road Waste Management Facility. This upgrade will include sprinklers throughout the building and deluge over the waste receival pit.

## Parks, Sport and Public Spaces

Council's Tree Management Policy is progressing with internal stakeholders following initial briefing session with council table on 3 March 2026. The Tree Management Policy is on track to be presented to Council for adoption by June 2026.

# 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

---

With construction complete, the project has been delayed in the commissioning phase. The delays are due to the contractor's difficulties in securing suitably qualified and experienced personnel to complete the final commissioning tasks.

The progress against the contractors revised program is assessed and monitored weekly.

Pipeline cleaning and swabbing has commenced, with the first section completed, supporting subsequent testing and progression toward operational handover.

#### Gracemere to South Rockhampton Sewer Diversion

---

This project involves construction of a pumping station at the site of the Gracemere Sewage Treatment Plant and 8.6 km of 375 mm sewer rising main across to the South Rockhampton Sewage Treatment plant to facilitate decommissioning of the Gracemere Treatment Plant. Construction of the rising main is well progressed with approximately 70% of construction completed.

FRW crews are laying the main with assistance from specialist contractors for underboring works at the rail line crossing, Bruce Highway and through a significant wetland area. The contract has been awarded for the highway and railway line underboring and they are well progressed with securing the required approvals to commence works in the coming months, weather permitting.

Construction was paused several times in Quarter 3 with extended periods of wet weather delaying works due to the low lying terrain along the alignment. The pump station design has commenced by a specialist engineering consultant and construction will be by contractor, currently anticipated to commence in the second half of 2026.

#### Advancing Selected Infrastructure Projects

---

Several infrastructure projects have been progressed to detail design through Design Services and FRW Engineering teams.

The Foulkes Street / Norman Road intersection has been designed and costed for inclusion within the Rockhampton Sports Precinct project. The Norman Road / Nagle Drive intersection is progressing and still on track for completion by 30 June 2026. The Rahima Court Sewage Pump Station is on track for completion by 30 June 2026 with a consultant currently finalising designs and estimates.



# 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.

Construction of the Gracemere Sewer Diversion project is substantially progressed however has experienced delays due to wet weather and flooding in January and February. Completion is expected within the next financial year. Gracemere Sewage Pump Station project is progressing however final detailed design is not expected until end of Calendar year.



# TARGETS PROGRESS REPORT 2025 - 2026

## Quarter 3 | January - March



# Our Council


## 1.1 We are fiscally responsible

*Goal*

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




*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2025-2026 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport		Airport is continuing to sustain positive operational and financial performance, remaining aligned with adopted targets and with all key metrics being achieved in Quarter 3.	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		Financial and non-financial performance targets have been achieved in Quarter 3.	Waste & Recycling

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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		<p>Performance Targets are currently being achieved for the water and sewerage services except for non-conformances under CSS6 and CSS19 related to response times, CSS14 related to water service breaks and CSS15 related to water supply system losses.</p> <p>The operational expenditure is trending higher than expected due to a variety of unavoidable pressures related to ensuring compliance with regulatory and customer service standards and the barrage gate blockage that occurred during the January flood event. Expenses are reviewed regularly in an endeavour to identify trends.</p> <p><b><u>CSS6 Not on Track – Analysis and Recovery Plan</u></b>  <b>Cause:</b> High volume of requests and resource constraints.  <b>Resourcing Needs:</b> Additional reactive teams.  <b>Corrective Action:</b> None proposed.  <b>Date for Re-assessment:</b> Quarter 4.</p> <p><b><u>CSS19 Not on Track – Analysis and Recovery Plan</u></b>  <b>Cause:</b> High volume of requests and resource constraints.  <b>Resourcing Needs:</b> Additional reactive teams.  <b>Corrective Action:</b> None proposed.  <b>Date for Re-assessment:</b> Quarter 4.</p> <p><b><u>CSS14 Not on Track – Analysis and Recovery Plan</u></b>  <b>Cause:</b> Infrastructure age and condition.  <b>Resourcing Needs:</b> Capital funding for replacement.  <b>Corrective Action:</b> Replace in conjunction with meter replacements.  <b>Date for Re-assessment:</b> Quarter 4.</p>	Fitzroy River Water

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

*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		Council's Long Term Forecast has been updated following the budget review approved by Council in January 2026.	Finance
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		As at the end of Quarter 3, approximately 75% of the allocated capital budget has been expended. The cashflow forecast for the remaining quarter remains positive and indicates that expenditure is on track to fully utilise the approved Capital Budget within the current financial year.	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		Discussions will continue to take place in conjunction with 2026-27 budget discussions during Quarter 4.	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		Council officers continue to provide regular updates to Councillors around key topics, projects and planned priorities.	Office of the Mayor


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




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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.3.1	Provide a conduit for all our diverse and active community groups and members to achieve common objectives.	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		Continuation of monthly updates within the community sector via Council's Monthly Corporate Report was undertaken throughout the quarter.	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		Briefing session undertaken with Council on 17 March 2026 with options and recommendations presented and further discussion at 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 3year Health and Safety Strategy and annual action plan by 30 June 2026	Whole of Council		Preparations are underway for the development of the 2026-29 Health & Safety Strategy.	Workforce & Governance

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.  All 4 of the lead indicators are tracking below the set target and 4 of the 7 lag indicators are currently exceeding the set thresholds.	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 3 there were 5 projects completed. There are currently 25 approved projects with 18 currently active.	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, no progress has occurred on this Strategy. <b><u>Not on Track – Analysis and Recovery Plan</u></b> <b>Cause:</b> Missing key resources due to position vacancy. <b>Resourcing Needs:</b> Position vacancy to be recruited for. <b>Corrective Action:</b> This project has now been deferred for completion during 2026-27. <b>Date for Re-assessment:</b> Completion now scheduled for June 2027.	Organisational Services


# 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		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. Work on the Stormwater Infrastructure Asset Management Plan has commenced and is on track for completion by 30 June 2026.	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		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		Design is progressing on Stage 1 (Netball), with additional Development Approval road requirements prompting a schedule review.	Project Delivery

### 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		Discussions recommenced with Darumbal People Aboriginal Corporation (DPAC) during the quarter with DPAC to arrange further discussions in the near future to progress ILUA review.	Communities & Lifestyle Directorate




# Our Economy

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

*Goal*

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

*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.1	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		The drafting of amendments to the planning scheme is continuing in accordance with the statutory 10-year review of the planning scheme. The major amendment to the planning scheme is expected to be submitted to the State Government in June 2026 for State Interest Review. A status update on progress was received by Council at a Briefing Session on 17 March 2026.	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		Council is continuing to work with social and affordable housing providers to increase the supply of housing in the Region. The CQU Rockhampton Priority Development Area Master Plan that has been recently completed will provide EDQ with the planning framework to deliver housing for Rockhampton.	Advance Rockhampton
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 Central Queensland University Rockhampton Priority Development Area was presented to Council at a Briefing Session on 10 March 2026.	Communities & Lifestyle


Legend:  Not on track\*  Watching  On track  Completed

## 3.2 Our work attracts business and industry to our Region

*Goal*


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

*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.1.1	Promote development of the Region's irrigated agriculture sector.	Complete the South Yaamba Irrigation Development Business Case by 30 June 2026.	Economic Development & Airport		A review of the draft South Yaamba Irrigation Development business case has been undertaken by numerous stakeholders with feedback provided to improve the business case. It has been identified that further work is required to strengthen the business case with the completion of the project on track by the target date.	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		The development of an Advocacy Plan has been delayed slightly whilst information relating to the timeline and process for 2032 Games infrastructure design is obtained. A draft plan is expected to be presented to Council for consideration in the coming weeks.	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		An initial draft Industrial Land Study was received in Quarter 3 which was reviewed by Council officers with a variety of changes requested. A revised draft was received which addressed most of Council's various requests. The project which is led by the Department of State Development is seeking to progress the study into the next phase of analysis and further industry engagement. Updates were reported to Council via an Information Bulletin on 2 April 2026.	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		Town halls and council briefing sessions were conducted in Rockhampton, Livingstone and Gladstone in February which identified the top 5 opportunities to increase the Defence presence in the region. The presentations were well received by a diverse range of stakeholders. Updates were reported to Council at a briefing session on 3 February 2026.	Advance Rockhampton

### 3.3 Our work attracts visitors to the Region

*Goal*


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

*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.1.1	Refresh branding of the consumer-facing Explore Rockhampton marketing platforms.	Complete by 30 June 2026.	Economic Development & Airport		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		The 2032 Olympic & Paralympic Games Delivery Planning & 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		Works are continuing on the refurbishment of the second process train. Commissioning of the Centrifuge and Chemical Dosing buildings expected in Quarter 4. Construction of the new UV disinfection plants has also commenced.	Project Delivery

# Our Environment



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

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.1.1.1	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		Officers are progressing 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 are also actively participating in a regional climate alliance with neighbouring Councils to strengthen collective climate resilience and knowledge-sharing.	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		The Contract for the construction of Stage 1 Final Landfill Capping of the northeast section of the Piggy-Back landfill has been awarded and works have commenced.	Waste & Recycling
4.2.1.2	Undertake actions within the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRMP)'s Implementation Plan in line with budget.	Provide quarterly progress reports to Council on the Implementation Plan.	Waste & Recycling		The latest quarterly progress report was provided to Council in January 2026, following the January CQROC Meeting.	Waste & Recycling

Legend:  Not on track\*  Watching  On track  Completed


#### 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		Council's Sustainability Strategy Executive Group met on 29 January 2026 to monitor implementation of the Sustainability Action Plan and continue progress on the nominated annual actions.	Environmental Sustainability
4.2.2.2	Construct the Airport Solar project.	Completion of the project by 30 April 2026.	Infrastructure		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		RRWR continue to encourage and educate the community on how to correctly dispose of items in order to reduce waste and increase resource recovery.	Waste & Recycling

#### 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		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		Council's Tree Management Policy is progressing with internal stakeholders following initial briefing session with Council. The Tree Management Policy is on track to be presented to Council for adoption by June 2026.	Open Spaces & Recreation



# Our Infrastructure

## 5.1 Our Region has infrastructure that meets current and future needs

*Goal*


### 5.1.2 Our future projects are planned and prioritised

*Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.2.1	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Provide monthly progress reports to Council.	Infrastructure		Mount Morgan Water Supply Pipeline – commissioning delays <b>Not on Track – Analysis and Recovery Plan</b> <b>Cause:</b> The delays are due to contractor experiencing difficulties in securing suitably qualified and experienced personnel to complete the final commissioning tasks. <b>Resourcing Needs:</b> Nil. <b>Corrective Action:</b> Contractor requested to secure required resources. <b>Date for Re-assessment:</b> Contractor’s revised program will be assessed and monitored weekly.	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		Design for the pump station and construction of the rising main are both proceeding as anticipated given the challenges encountered.	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		Selected designs are on track for completion by 30 June 2026. Several of the designs will be used for upcoming or future rounds of Residential Activation fund program	Infrastructure Planning



# Fitzroy River Water

PERFORMANCE PLAN REPORT  
2025 - 2026

Quarter 3 | January - March

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2025-26.

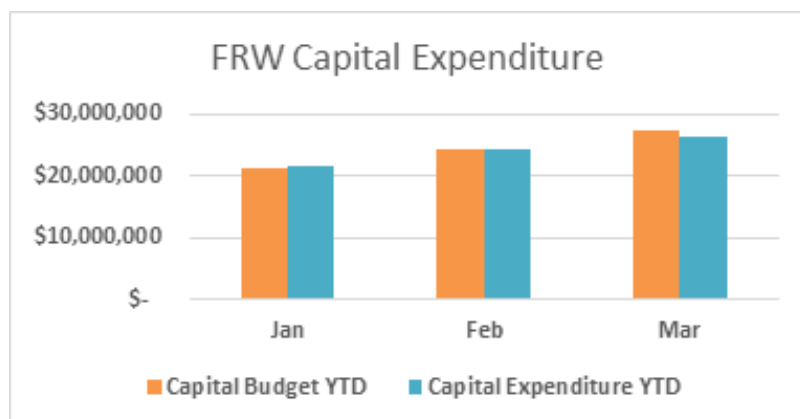
## Manager’s Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 3 of the 2025-26 Financial Year despite challenges encountered as a consequence of the January Fitzroy River flood event.

## Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
91%	Operational Expenses V Budget	72%	Capital Expenses V Budget
91%	Operational Revenue V Budget	73%	Capital Revenue V Budget

### Capital Spend Chart



### Comments

FRW's year to date operational revenue is at 91%. Gross water consumption revenue is at 67.9% of budget. All sectors in the second quarter have been billed and eight sectors of the third quarter. Consumption is higher in comparison to the same period last year by 3.9%. Most revenue streams are on target. Expenditure is at 91% with employee costs, materials and plant, contractors & consultants, asset operational and internal plant all above target. Necessary maintenance at Sewage Treatment Plants and pump stations, biosolid removal and the flood event have all contributed to the result.

Capital expenditure is at 72%. The areas of prominent activity are the North Rockhampton Sewerage Treatment Plant augmentation, Gracemere to South Rockhampton Sewerage Treatment Plants sewer diversion pipeline and Mt Morgan Water Security projects and the SCADA system upgrade.

Capital revenue is at 73% with funding received for North Rockhampton Sewerage Plant, Gracemere & South Rockhampton Sewerage Treatment Plants and the Norman Road sewerage rising main project.

# 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
<b>Day to Day Continuity</b>														
<b>CSS1</b>	Extent of unplanned interruptions – connections based (number per 1,000 connections per year)													
	<80	17	43	13		73		<80	0	0	0		0	
<b>CSS2</b>	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	3.9	4.8	2.3		11		<30	ND	ND	ND		ND	
	Rockhampton and Gracemere total kms of main: 812.81km						Mount Morgan total kms of main: 72.46km							
<b>CSS3</b>	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	96%	98%	100%		98%		>95%	ND	ND	ND		ND	
<b>CSS4</b>	Customer interruption frequency – 1 interruption per year													
	12%	6.63%	3.03%	1.03%		10.69%		12%	3.55%	ND	ND		3.55%	
	Customer interruption frequency – 2 interruptions per year													
	2%	0.41%	0.66%	0.10%		1.17%		2%	ND	ND	ND		ND	

Legend: Not compliant Compliant

Reference Codes – A blank field should contain one of the following:  
 (a) 0 (zero)  
 (b) ND (no data is available, although the indicator is relevant)  
 (c) NR (not relevant, the indicator is not relevant to that scheme)

# Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
	Customer interruption frequency – 3 interruptions per year													
	1%	0.05%	0.12%	0.04%		0.21%		1%	ND	ND	ND		ND	
	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND	ND	ND		ND		0.50%	ND	ND	ND		ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND	ND	ND		ND		0.25%	ND	ND	ND		ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.2	2.0	2.5		2.2		<3 hours	0	0	0		0	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	100%	96%	92%		96%		>95%	ND	ND	ND		ND	
	Response time – Priority 2 – 2 hours response													
	>95%	94%	91%	83%		89%		>95%	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

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status

**Comments: Quarter 1** - Rockhampton and Gracemere: Total of 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.

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

### Response time – Priority 3 – 24 hours response

>95%	99%	99%	98%		99%		>95%	100%	100%	100%		100%	
------	-----	-----	-----	--	-----	--	------	------	------	------	--	------	--

### Restoration time – Priority 1 – 5 hours restoration

>95%	100%	95%	100%		96%		>95%	ND	ND	ND		ND	
------	------	-----	------	--	-----	--	------	----	----	----	--	----	--

### Restoration time – Priority 2 – 24 hours restoration

>95%	100%	100%	100%		100%		>95%	100%	100%	100%		100%	
------	------	------	------	--	------	--	------	------	------	------	--	------	--

### Restoration time – Priority 3 – 5 days restoration

>95%	100%	100%	100%		100%		>95%	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

<b>CSS7</b>	Minimum pressure standard at the water meter											
	220kPa	220kPa	220kPa	220kPa	220kPa		220kPa	220kPa	220kPa	220kPa	220kPa	
<b>CSS8</b>	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	
<b>CSS9</b>	Connections with deficient pressure and/or flow (% of total connections)											
	<2.5%	0.3%	0.3%	0.3%	0.3%		<2.5%	2%	2%	2%	2%	
<b>CSS10</b>	Drinking water quality (compliance with industry standard) <sup>1</sup>											
	>98%	100%	100%	100%	100%		>98%	100%	100%	100%	100%	
<b>CSS11</b>	Drinking water quality complaints (number per 1,000 connections)											
	<3	0.1	0.5	0.2	0.8		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.					
<b>CSS12</b>	Drinking water quality incidents (number per 1,000 connections)											
	<2	0	1	0	1		<2	0	0	0.65	0.65	

**Comments:** Cyanobacteria break through in potable water supply samples at Glenmore Water Treatment Plant 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.

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

## Long Term Continuity of Water Services

### CSS13 Water main breaks (number per 100 km main)

<20	1.0	3.3	2.5	6.8		<20	0	0	0	0	
Rockhampton and Gracemere total kms of main: 812.81km						Mount Morgan total kms of main: 72.46km					

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

<20	7.9	8.6	7.8	24.3		<20	5.3	5.5	7.9	18.7	
-----	-----	-----	-----	------	--	-----	-----	-----	-----	------	--

**Comments: Quarter 2** – 1,194 number of connections experienced unplanned interruptions compared to a usual average of around 500 per quarter.

**Comments: Quarter 3** - The number of service breaks is a symptom of the infrastructure age and condition.

### CSS15 System water loss (litres per connection per day)

<150L	177	173	217	189		<150L	165	147	146	152	
-------	-----	-----	-----	-----	--	-------	-----	-----	-----	-----	--

**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.

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

## 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		24.1		<10	0	0	0		0	
-----	-----	-----	-----	--	------	--	-----	---	---	---	--	---	--

**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

**CSS17** Sewage overflows to customer property (number per 1,000 connections)

<5	1.0	1.1	1.1		3.2		<5	0	0	0		0	
----	-----	-----	-----	--	-----	--	----	---	---	---	--	---	--

**CSS18** Odour complaints (number per 1,000 connections)

<1	0.04	0.1	0.07		0.21		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%		94%		>95%	ND	ND	ND		ND	
------	------	-----	------	--	-----	--	------	----	----	----	--	----	--

**Comments: Quarter 2** - Rockhampton and Gracemere: Total of 6 Priority 1 requests with 5 (83%) 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

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%		90%		>95%	ND	ND	ND		ND	
<p><b>Comments: Quarter 1</b> - Rockhampton and Gracemere: Total of 58 Priority 2 requests with 53 (91%) being responded to within 2 hours.</p> <p><b>Quarter 3</b> - Rockhampton and Gracemere: Total of 45 Priority 2 requests with 37 (82%) being responded to within 2 hours.</p> <p>Non-compliance with response times is a consequence of high volume and resource constraints.</p>														
Response time – Priority 3 – 24 hours response														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	



Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:  
 (a) 0 (zero)  
 (b) ND (no data is available, although the indicator is relevant)  
 (c) NR (not relevant, the indicator is not relevant to that scheme)

# Non-Financial Performance

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
<b>Long Term Continuity of Sewerage Services</b>														
<b>CSS20</b>	Sewer main breaks and chokes (number per 100km main)													
	<20	2.4	3.0	1.6		7		<20	0	0	0		0	
	Rockhampton and Gracemere total kms of main: 741.50km							Mount Morgan total kms of main: 15km						
<b>CSS21</b>	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	1.52	5.15	3.42		3.36		<5	1.42	2.3	1.88		1.87	






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

Legend:  Not compliant  Compliant

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

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

## Customer Service Standards

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

### Comments

The Quarter 3 report indicates sound performance across all major measures and minor non-compliance for two response indicators affected by the rainfall/flooding event, resource constraints and an asset condition indicator.

### Conclusion

In addition to the comments above, achievement of drinking water quality compliance was challenging in the third quarter initially due to persistent elevated levels of cyanobacteria in the Fitzroy River raw water and Mount Morgan #7 Dam that was difficult to remove in the treatment process, followed by the very high turbidity levels in the Fitzroy River caused by the January flood event. Both circumstances resulted in significant expenses related to additional chemical usage, water sampling and testing. Despite the difficult raw water quality, testing confirmed removal by the treatment process and no presence of toxins in the treated water supply.



# Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT  
2025 - 2026

Quarter 3 | January - March

Rockhampton Regional Waste and Recycling (RRWR) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2025-26.

## Manager's Overview

---

RRWR's performance for Quarter 3 of 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.
- Due to Fitzroy River flooding in January and March 2026, a Temporary Emission Licence was applied for and received from the Department of Environment, Tourism, Science and Innovation for each event to allow for the release of flood waters which inundated various stormwater management ponds to the south of the Lakes Creek Road Waste Management Facility.

### **Waste Collections**

The key focus areas have been as follows;

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

### **Waste Strategy**

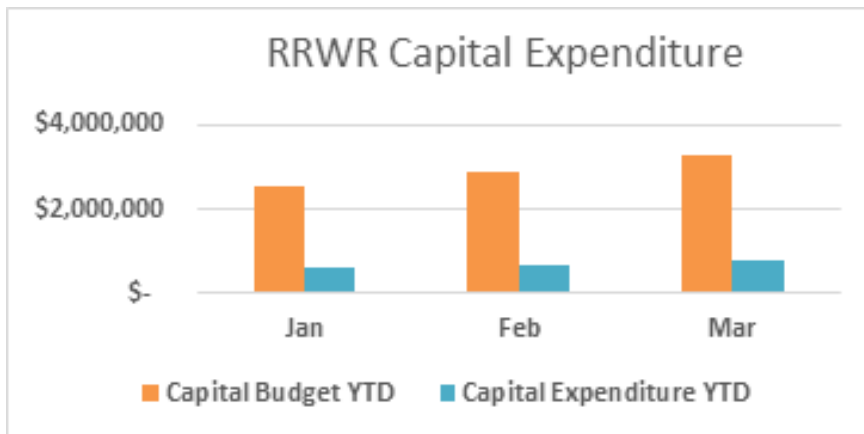
The key focus areas have been as follows;

- Under the State Government's Growing the Recovery of Organic Waste via Food Organic and Garden Organics (GROW FOGO) Fund – Stream 3: Bin Harmonisation, RRWR was awarded a grant agreement for the supply, delivery, and replacement of outdated dark green lids on general waste bins with red lids, in line with national colour coding standards. The project was officially completed in March 2026. Any remaining lids will continue to be replaced as they are presented at the kerb. A total 10,226 lids were replaced.
- RRWR has made application for funding under the Resource Recovery Boost Fund (Stream 1) to deliver a 12-month Domestic Household Chemical Collection Service Trial. The project (if approved) will provide free, safe disposal of unwanted household chemicals for residents via drop-off events at Council's waste facilities across the region. The desired outcome of this project is to provide the Queensland Government with evidence to support the development and funding of a coordinated, statewide Household Chemical Collection Program. The application is currently being assessed.
- RRWR presented the Kerbside Organics Collection Service Business Case to Council in Quarter 2 2024-25. The final decision on the implementation of the new service has been deferred for 12 months to allow time to consider upcoming changes to the State Waste Strategy and waste management regulations. We understand there is a delay to the release of the State Waste Strategy so that it aligns with the Waste Levy Review and State Budget. We anticipate that this will now be released in June 2026. A report will be presented to Council following the release of the State Waste Strategy considering the introduction of the service.

# Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
71%	Operational Expenses V Budget	18%	Capital Expenses V Budget
92%	Operational Revenue V Budget	N/A%	Capital Revenue V Budget

## Capital Spend Chart












## Comments

Rockhampton Regional Waste and Recycling's (RRWR) revenue is at 92% with most revenue streams on target. Expenditure is at 71% with contractors, internal charges & plant below target. Contractors is below target due to a mixture of timing of payments and lower than expected expenditure on some activities.

Capital expenditure is at 18% influenced by expenditure on Lakes Creek Road Landfill Upgrades and the Stage 1 capping of the piggyback, with this project expected to ramp up in mid-April.

## 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%	
Weekly collection of commercial waste	95%	99.95%	99.96%	99.96%		99.96%	
Fortnightly collection of domestic recyclable waste	98%	99.94%	99.92%	99.90%		99.92%	
Fortnightly collection of commercial recyclable waste	98%	99.94%	99.92%	99.90%		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%		98.20%	
Collection services will be made available within five working days upon application by the owner	95%	93.44%	100%	96.06%		96.61%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%	100%		100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	97.71%	96.43%	95.11%		96.61%	

**Legend:**  Not Compliant  Compliant

### Comments

All non-financial performance targets have been achieved.

## Conclusion

Performance throughout Quarter 3 reporting period 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 3 | January - March



Rockhampton Airport is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2025-26.

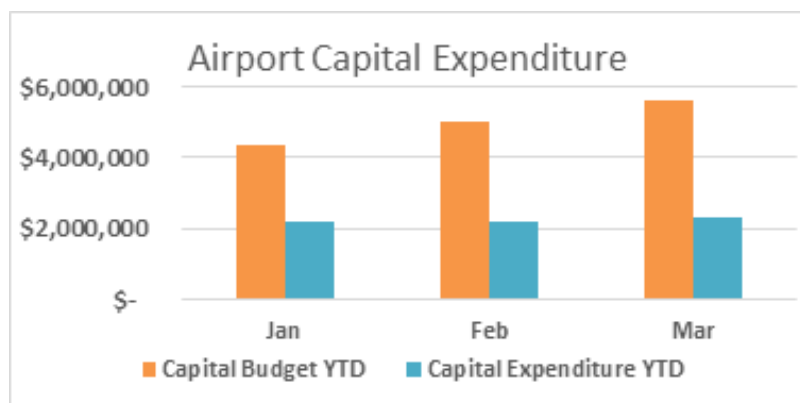
## Manager’s Overview

Rockhampton Airport maintained solid performance throughout Quarter 3, continuing to sustain positive operational and financial performance, remaining aligned with adopted targets. Passenger activity has also remained consistent across the financial year and is expected to support a strong year-end outcome. Key infrastructure works and projects progressed during the quarter.

## Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
76%	Operational Expenses V Budget	31%	Capital Expenses V Budget
77%	Operational Revenue V Budget	31%	Capital Revenue V Budget

### Capital Spend Chart













### Comments

Rockhampton Airport's year to date revenue is at 77%, with most revenue streams on target. Expenditure is at 76% with no material anomalies to report.

Capital expenditure is at 31% mainly due to some major projects – commercial precinct and pavement rehabilitation works of taxiways A, B, J and main apron - yet to commence. The Airport Solar installation project has been completed, and the Airport Terminal Flood Barrier project has commenced.

Capital revenue is at 31% from funds received for Airport solar project and will now escalate with the commencement of the Terminal flood barrier project.

## 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		507,614	
Bird/Bat Strikes	≤10 per quarter	8	7	5		20	
Lost Time Injury – workplace	≤2	0	0	0		0	
Reported Public Injuries on Airport Precinct	≤3	0	0	0		0	
Hazard inspections completed on time	100%	100%	100%	100%		100%	
Rectification Action completed	100%	100%	100%	100%		100%	
Customer requests actioned within set timeframes	100%	100%	100%	100%		100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%	100%	100%	100%		100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes	Yes		Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes	Yes		Yes	

**Legend:**  Not Compliant  Compliant

### Comments

Passenger activity and numbers remain consistent and on target to end the Quarter 4 with a solid performance. Quarter 1 passenger numbers have been updated to include Exercise Wallaby figures, which have now been provided. All Airport operations and targets and safety protocols remain compliant.

## Conclusion

The Airport is on track to meet, and potentially exceed, forecast passenger numbers for the year. Performance across operational and compliance areas remains strong, with all key metrics being achieved. Airport revenue streams, including parking and retail continue to deliver positive results.



PO BOX 1860  
ROCKHAMPTON Q 4700

**PH** 1300 22 55 77

[ENQUIRIES@RRC.QLD.GOV.AU](mailto:ENQUIRIES@RRC.QLD.GOV.AU)

[ROCKHAMPTONREGION.QLD.GOV.AU](http://ROCKHAMPTONREGION.QLD.GOV.AU)