



# Quarterly Report

OPERATIONAL PLAN  
2025 - 2026

Quarter 2 | October - December

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## About the Operational Plan

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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

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

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

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

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

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

# Our Council

## 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%



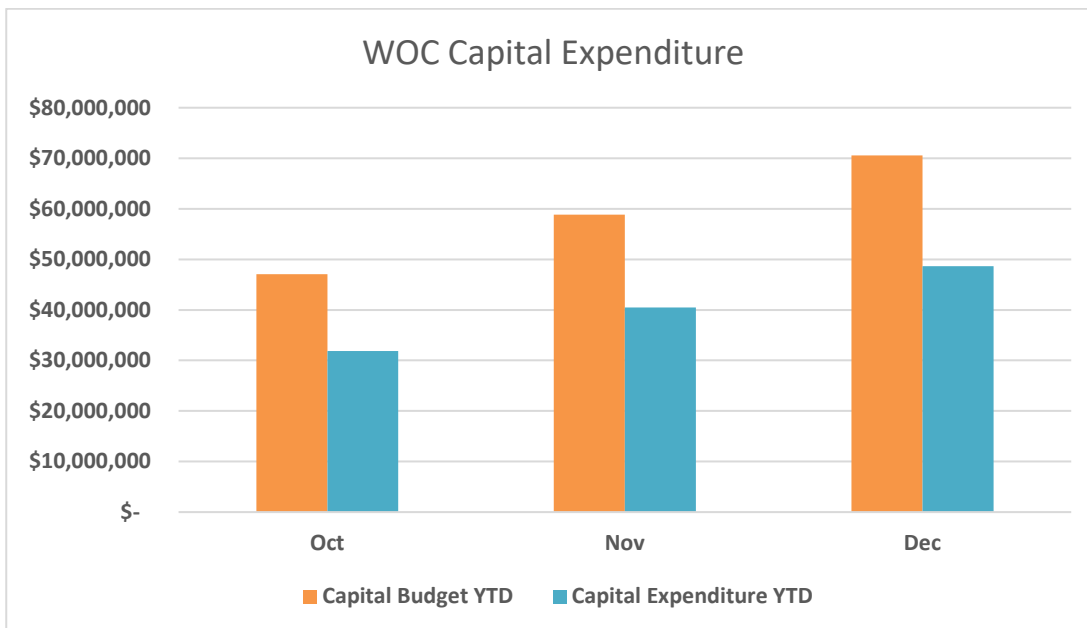
**'Top 100 Suppliers' under Contract**

Target: 90%

## Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
<b>50%</b>	Budget completed	<b>50%</b>	Budget completed
<b>49%</b>	Operational Expenses V Budget	<b>34%</b>	Capital Expenses V Budget
<b>50%</b>	Operational Revenue V Budget	<b>66%</b>	Capital Revenue V Budget

## Capital Spend Chart



# Our Council

## Councillor Portfolio Summaries

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### Communities, Culture and Heritage

During Quarter 2, Council has worked with and supported a number of community groups and agencies in a variety of events and activities including the installation of *16 Days of Activism – under one umbrella* campaign held in the Rockhampton Regional Library. This display included the hanging of 16 orange umbrellas supplied by Aurizon. The campaign sheds light on one of the world's most persistent violations of human rights – violence against women and girls. It is activated annually from 25 November to 10 December calling for action to end the violence.

Council continues to be a conduit for community groups and agencies through the hosting of the Rockhampton Interagency Network, Youth Interagency Network and its attendance at forums, networking events and meetings.

### Whole of Council

#### Project Delivery Capital Budget

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A mid-term review has been completed, including an assessment of cash flow against the capital budget. Following savings generated across projects, the capital budget has been revised to \$28.4 million. Current actual expenditure stands at \$15.54 million, representing 55% of the revised budget.

#### Health and Safety Strategy

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The Project Plan and Schedule for the Beakon/Riskware Review has been approved and implemented with work commencing in December 2025 and is currently on track. The draft action plan from the LGW Management System Audit has been developed and is scheduled for discussion at the Leadership Team meeting scheduled in January 2026 along with the report received following the Pacifica Safety Culture Review.

The Work Health & Safety Performance Measures Procedure has been implemented and indicates in Quarter 2 compliance against Key Performance Indicators has decreased compared to previous periods.

#### Long Term Financial Forecast / Budget

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The annual external financial audit was completed by the Queensland Audit Office during Quarter 2, with the 2024-25 Financial Statements certified on 13 October 2025.

During Quarter 2, Council received approval from the Department of Local Government, Water and Volunteers for the requested 2025-26 borrowings of \$20m.

The first review of the 2025-26 Budget was completed during Quarter 2, with a slight reduction to the operating position, but still maintaining a surplus. There was also some adjustment to the capital program, with a reduction to the total spend forecast for 2025-26 capital projects. Overall, the net capital budget impact across three financial years from the carryover budget is an increase of \$33.1m.

The next review of the 2025-26 Budget commenced during the quarter and this will close in January 2026.



# Our Council

## Customer Service

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During the quarter, the Customer Service team achieved a service level of 72%, with a total of 15,255 calls presented. This quarter shows a significant increase from the Quarter 1 service level.

Quarter 2 has been a busy period for the Customer Service team with the key items below generating phone enquiries:

- Dog registration: overdue reminders regionally and systematic inspection program from Norman Gardens;
- Rates: Reminder Letters, SMS reminders, and payment arrangement enquiries;
- Significant rain events; and
- Events held within the region – Radiance, Lighting of Christmas Tree, Carols by Candlelight and New Year fireworks.

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

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Projects aligned with the strategic plan were progressed in Quarter 2. Projects and activities of note include:

- Disaster Recovery site relocation – Servers and internet service has been migrated to new site.
- Pathway Projects – Finalised the Menu & Security. Pathway UX implementation now moving to training and testing phases.
- Riskware SaaS Migration - Migration of Riskware from on-premise to the cloud platform and upgrade to latest version provides improved interface and features. Project schedule for migration of current functionality being finalised (Stage 1).
- M365 Teams, OneDrive & SharePoint Rollout – Initial work on the formal rollout of Teams, OneDrive and SharePoint to include more training, governance and support. Currently scheduled for rollout in Quarter 3 and is a pre-requisite for the M365 Teams Telephony project.
- M365 Teams Telephony and Call Centre – Moving Councils telephony from Cisco to Teams and implementing a new, enhanced Call Centre. Invitation to quote for an implementation partner released in Quarter 2.
- M365 PowerBI Initiation Project – Finalise Council's Data and Reporting strategy. Setup of PowerBI reporting platform to include governance, security and upskilling resources.
- R1 Roadmap – Finalise Work Order BPA's (Business Process Automation). Project Lifecycle Management module will be assessed once the Project Delivery Framework is adopted. R1 Connected Content to be assessed for suitability and priority.

# 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



#### People through Council's community facilities

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



#### Drinking water quality achieved

Target: >98% | Compliance with industry standard



#### Sewage overflows to customer property

Target: <5 | Number per 1,000 connections

### Councillor Portfolio Summaries

#### Communities, Culture and Heritage

##### Rockhaven – Project Plan

Community consultation for the Rockhaven development in Rockhampton has now been completed. The engagement process included public notices, online surveys, and stakeholder meetings to ensure a broad range of community input. Feedback received focused on key issues such as traffic management, environmental impacts and the provision of community amenities. The consultation provided valuable insights that will inform the next stages of planning and decision-making.

##### Community Engagement

Key engagements within the community sector during the quarter included support and participation in the Arts and Culture Strategy being undertaken by external consultants providing information on a number of things ranging from First Nations Cultural programming to access and equity.

Council's continued involvement across the community sector during this period also included working with a number of agencies/organisations in the youth, homelessness, the vulnerable and multicultural sectors.

#### 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.

# Our Community

## Parks, Sport and Public Spaces

### Rockhampton Sports Precinct

The project is progressing in line with the approved delivery schedule. Stage 1 Development Application approval was achieved on 16 December 2025, supporting the target to complete detailed design by February 2026. Additionally, the finalisation and execution of the new funding agreement late December 2025 further reinforced confidence in delivering the project from 2026 onwards.

### Planning and Regulation

Pest Management collaborated with local landholders and a contractor to undertake feral animal control in the Lakes Creek area, successfully removing numerous rusa deer and feral pigs to reduce environmental impacts, public safety risks and disease transmission. Environmental Health Officers have also been monitoring a significant increase in flying-fox numbers at the Rockhampton Botanic Gardens and Kabra, largely due to seasonal movements of little-red flying-foxes.

Vector Manager Officers continue to address public health risks in the region, including obtaining two enforcement orders from the Magistrates Court in accordance with the *Public Health Act 2005* to address public health risks on private property.

## Parks, Sport and Public Spaces

### Community Led Projects

The following table provides an overview of State and/or Federal funded community infrastructure projects currently taking place within Council owned or controlled lands and delivered by our Region's community organisations.

Project	Location	Scope	Status
<b>Glenmore Bulls</b>	Stenlake Park	New Changeroom and Amenities – State & Federal Funded (\$800k)	Construction Phase
<b>Bluebirds Football Club</b>	Webber Park	Amenities Building – State Funded (\$900k)	Detailed Design Phase
<b>Brothers AFC</b>	Kele Park	New Accessible Changeroom and Amenities (\$1.3M)	Federal Funding Commitment
<b>Gracemere Junior Rugby</b>	Cedric Archer Park	New Sports Pavilion – State Funded (\$3M)	Detailed Design Phase
<b>Panthers AFC</b>	Rockhampton Cricket Grounds	New Shed Build – Club Funded	Construction complete.

# 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 Quarter 2 with the highlight being the Agricultural Leaders Lunch attended by over 170 graziers, croppers and relevant stakeholders. An industry highlight was receiving the South Yaamba Irrigation Development business case in its entirety. Once reviewed and finalised, this will be presented to Council in Quarter 3.

# Our Economy

## Tourism

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This quarter has seen significant progress across key tourism initiatives. We proudly hosted the Tourism and Events Queensland Board at the new Rockhampton Zoo Visitor Centre for their meeting and guided tour, providing an excellent opportunity to showcase our region and strengthen industry connections. Content creation has focused on Mount Morgan, including updated attraction imagery and new fossicking experiences. Our Drive Tourism Campaign is nearing completion, with video edits from the July shoot almost finalised supported by a dedicated landing page, blog and social media rollout. Additional highlights include trade mentoring for Alkoomi Farm Stay and the development of targeted marketing campaigns for Busby's On Tour, Mount Morgan, the Major Event Calendar and Barra Season. Work also continues on refreshing website content and design to enhance visitor engagement.

## Events

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This quarter Australian owned event company Laservision brought us "Radiance", illuminating the Botanic Gardens between 28 November and 24 December. The event is still being evaluated with figures expected late January 2026. In collaboration with Open Spaces & Recreation, Advance Rockhampton provided collaborative marketing and supported delivery operationally. Council was able to leverage this third-party delivered event for local food vendors, where 83.3% of vendors over the 3 weeks were from our local government area.

Council's CBD Christmas Fair was extremely well attended with Mayor Williams and Councillors officially lighting the Christmas Tree. 77.8% of vendors trading at the event were from our local government area, as were 83.3% of the performers appearing. This year, Santa received 1,008 letters, with the North Pole indicating 930 people received a return post card although 78 were undeliverable. Santa's event liaison noted that approximately 605 letters were written during the event (65% of total), highlighting active community participation and family engagement. Santa himself noted one standout letter asking him to visit children in hospitals and those experiencing homelessness, a touching reminder of Rockhampton's joyous Christmas spirit.

Council's Light Up The Sky New Years Eve event was a standout success with higher than anticipated attendance. The event included 2 fireworks displays, a children & families display at 7:30pm and a midnight display. 85.7% food vendors servicing the event were from our local government area.

## Communities and Lifestyle

The CQU Master Plan has undertaken the tender process, with a consultant now engaged to undertake the work. The Project Control Group is working with the consultant through the background information and deliverables

## Infrastructure

### North Rockhampton Sewage Treatment Plant

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Ditch 2, including Clarifier 2, has been completed, commissioned and returned to service prior to Christmas. Ditch 1 has been taken offline, cleaned and undergone a condition assessment to determine the scope of refurbishment required. Additionally, the Chemical Dosing Plant has reached the commissioning stage.



# Our Economy

## **Planning and Regulation**

Planning Scheme Package D Major Amendment for an alignment amendment has been submitted to the State Government for State Interest assessment. This amendment aligns with the current LGIP (Local Government Infrastructure Plan) review being undertaken.

Work is continuing on Package E Major Amendment to the Planning Scheme, with informal public consultation being undertaken in Quarter 2.

A Temporary Local Planning Instrument (TLPI) has been drafted for Renewable Energy and Battery Storage Facilities. Public consultation has been undertaken for the TLPI, and it was submitted to the State in October 2025 and approved in November 2025.

## **Whole of Council**

Council's advocacy has continued during this period with a strong focus on preparations for Olympic legacy, defence and economic development.

Council continues to engage with both State and Federal Government on key local projects as well as working with peak bodies and groups such as the LGAQ and CQROC on critical regional and sector-wide issues.

# Our Environment

## OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

### Key Focus Areas

Nil

### Significant Capital Projects

Rockhampton Airport Solar

### Key Statistics – Year to Date Figures



**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 the implementation of Council's Climate Risk Management Plan in line with the Climate Risk Management Framework for Queensland Local Governments. Work has progressed on the Targeted Climate Risk and Opportunities Assessment pilot, focussing on specific risk assessments and action plans for Roads & Drainage, the City Hall Precinct and Rockhampton Zoo; and the development of a scalable process that can be applied to other key assets, operations and services moving forward. The Sustainability Unit also continued to represent Council's interests as part of the Wide Bay Burnett and Central Queensland Climate Resilience Alliance, contributing to a technical study that includes a draft regional climate hazard assessment and governance review.

##### Sustainability Strategy / Sustainability Action Plan

Council's Sustainability Strategy Executive Group met on 2 October 2025 to monitor implementation of the Sustainability Action Plan and continue progress on the nominated annual actions. Key highlights for Quarter 2 included:

- delivery of the Rockhampton Airport Terminal Solar project;
- the Residential Recycling Program and Let's Get it Sorted recycling education campaign;
- the Community Views survey, insights report and data platform;
- whole-of-Council general environmental awareness training; and
- Community Open Day at the Glenmore Water Treatment Plant.

# Our Environment

## Urban Water Stewardship Framework

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Water by Design supported Council officers to self-assess performance against the Queensland Government's Urban Water Stewardship Framework. Water by Design provided Council officers with a management briefing on 10 November 2025 and discussed potential improvement opportunities. Council achieved an average C-level rating, indicating practices generally meet regulatory or industry standards but fall short of best practice, posing a moderate risk to water quality.

### Infrastructure

#### Airport Solar Project

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

### Waste and Recycling

#### Community Engagement & Education

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Rockhampton Regional Waste and Recycling (RRWR) continue to encourage and educate the community on how to correctly dispose of items in order to increase resource recovery. Between November 2024 and November 2025, Council delivered a comprehensive Residential Recycling Program funded under the Queensland Government's "Let's Get It Sorted" Partnership Program. During the reporting quarter, Council finalised the grant agreement requirements including all grant-funded deliverables and acquittal/reporting obligations.

The program aimed to reduce recycling contamination, improve household recycling behaviour, increase material recovery, and establish a robust evidence base to guide future education initiatives. The program reached approximately 33,100 households through a coordinated education and community engagement campaign combining statewide messaging with locally tailored communications.

A core component of the program was the Bin Health Check Program, with 20,755 recycling bins inspected. Results showed that 96% of households had no or only minor contamination, indicating generally strong recycling practices across the community. Moderate to major contamination was limited to approximately 4% of households, enabling Council to target education efforts more effectively.

A key outcome of the program is the creation of a comprehensive baseline dataset, including bin inspection data, resident surveys, engagement analytics and audit results. This evidence base has strengthened Council's ability to design targeted, data-driven education initiatives. The program also improved internal systems, including formal contamination reduction processes, collaborative reporting by collection drivers, and education focused responses.

Overall, the program successfully delivered all funded activities, achieved early behaviour change outcomes, and established strong foundations to support ongoing improvements in recycling performance and waste diversion.

RRWR has completed the funded component of the Bin Lid Harmonisation Project supported by the Queensland Government's *Growing the Recovery of Organic Waste via Food Organics and Garden Organics (GROW FOGO) Fund – Stream 3*. The project was designed to align kerbside bin lid colours with national colour coding standards, enabling more consistent and effective education and communication about kerbside collection services.

# Our Environment

As of 31 December 2025, a total of 9,527 bin harmonisations have been completed under the funded program. While the funded component of the project is now finalised, bin lid replacements will continue operationally through RRWR's collections team as part of routine daily kerbside collection activities. This approach will support ongoing progress toward the overall target of 10,100 bin harmonisations by 31 March 2026.

Council's Waste Management Facilities host The Tinkerage and Reuse Shops which encourage sustainable practices by:

- Providing the community with affordable recovered items for sale, that would otherwise be disposed. In Quarter 2, over 164 tonnes of unwanted items were recovered and processed through the Reuse Shops.
- Offering community workshops where participants learn skills and gain knowledge on how to repair, refurbish and upcycle materials and items that would ordinarily be disposed of to landfill. In Quarter 2, The Tinkerage delivered 19 community workshops.
- Coordinating the donation of goods to community groups and charities. In Quarter 2, over 2.5 tonnes of items / materials were donated to community groups and charities.

## Lakes Creek Road Landfill Masterplan

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The construction of the final landfill capping and car park to the east of the Community Recycling Centre has been completed. The carpark is now open for public use facilitating much needed additional parking for the Reviva Ibis Reuse Shop.

The Contract for the construction of Stage 1 Final Landfill Capping of the northeast section of the Piggy-Back landfill has been awarded and early preparation works have commenced. Commencement of the works are scheduled for Quarter 2 of the 2025-26 financial year, following the wet season.

## CQ Regional Waste and Resource Recovery Management Plan

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The Regional Waste Management Coordinator has progressed with actions in line with the endorsed Implementation Plan, including assisting other CQ Councils with various applications for the State Resource Recovery Boost Fund.

The Regional Behaviour Change Coordinator has 14 reporting tasks: 7 complete, 3 in progress, and 4 pending. The Behaviour Change Implementation Plan was submitted to DETSI in September 2025 along with an annual progress report and the plan was adopted by the Central Queensland Regional Organisation of Councils Limited (CQROC) Board in November 2025.

## Parks, Sport and Public Spaces

### Open Spaces and Recreation

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The review of the Tree Management Policy is ongoing and progress has continued with internal engagement sessions undertaken and feedback sought from all stakeholders. A briefing session is booked for the next quarter to present the proposed updates to Councillors and to obtain feedback.

Tree Management Success – the last quarter has seen a significant decrease in outstanding work orders for the tree management team through a focus on this area following increases through weather events over the past 12 months.

# 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

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Infrastructure Planning

### Significant Capital Projects

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Mount Morgan Water Pipeline Project

Gracemere to South Rockhampton Sewer Diversion

## Councillor Portfolio Summaries

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### Infrastructure

#### Mount Morgan Water Pipeline Project

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With all construction activities now complete, the project has transitioned into the documentation and testing & commissioning phase. Comprehensive documentation is being prepared to support testing, pre-commissioning and commissioning activities across all components. This includes individual pump stations, the main pipeline, and ultimately the integration of these elements into the overall system.

The focus during this phase is on ensuring operational readiness, verifying system performance against design specifications and addressing any issues identified during testing. Successful completion of these activities will confirm the system's reliability and enable full operational handover in the coming period.

#### Fitzroy River Water

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The Gracemere to South Rockhampton Sewer Diversion 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 slightly less than 50% of construction completed. Fitzroy River Water 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 design and construction have encountered various challenges with 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 first half of 2026.

#### Gracemere Sewage Diversion Pipeline

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Design and documentation of this project has been completed and issued to Fitzroy River Water for construction. Negotiations to acquire the necessary easement between Bruce Highway and Old Bruce Highway are continuing.



# 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.

### Norman Road Intersections (Foulkes Street and Nagle Drive)

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Survey of the Norman Road corridor from River Rose Drive to Yeppoon Road has been completed and used to progress a masterplan of a future 4 lane road layout. This masterplan has been used to define the scope of work for the Foulkes Street and Nagle Drive signalised intersection upgrades. The Foulkes Street Intersection design is progressing well with a scheduled design completion in early March 2026. The Nagle Drive Intersection design is scheduled to commence in February 2026 and be completed by April 2026.



# TARGETS PROGRESS REPORT 2025 - 2026

Quarter 2 | October - December




# Our Council

## 1.1 We are fiscally responsible

*Goal*

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

*Effort*



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2025-2026 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport		All Airport financial and non-financial performance targets have been met and achieved in Quarter 2.	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 2.	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		<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 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. Expenses are reviewed regularly in an endeavour to identify trends.</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 Financial Forecast has been updated following the budget review approved by Council in November 2025.	Finance

Legend:  Not on track  Watching  On track  Completed


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		A mid-term review revised the capital budget to \$28.4M following project savings. Actual expenditure to date is \$15.54M, representing 55% of the revised budget.	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		Further discussions have been held with Council in relation to various focus areas during Quarter 2. Some recommendations have been reported to Council, with further discussions to take place in conjunction with 2026-27 budget discussions during Quarters 3 and 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		Councillors are provided with regular monthly advocacy briefings to discuss key events, policy changes and projects. Council's recent advocacy focus has been around Olympic legacies, defence and economic development.	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		Monthly updates have continued to be provided throughout the quarter through Council's Monthly Corporate Performance Report.	Communities & Lifestyle Directorate





Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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		Work is continuing to determine whether a review is required to the CBD Redevelopment Framework based on the proposal for Rockhampton to host the 2032 Olympic Rowing event. Further clarification of the extent and nature of the Olympics is required to inform this work	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		Initial preparations have commenced for the development of the 2026-29 Health & Safety Strategy.	Workforce & Governance
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. All 4 of the lead indicators are tracking below the set target and 6 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 2 there were 7 projects completed. There are currently 31 approved projects with 19 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 for a key resource to assist in the delivery of this project did not commence during Quarter 2 and as a result, no progress has occurred on this project. It is recommended that this project carry over into 2026-27, to enable the suitable resources to be appointed.	Organisational Services

Legend:  Not on track  Watching  On track  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		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.	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		Significant milestones in achieving Development Approval for stage 1 and execution of new Netball construction funding agreement were completed in Quarter 2.	Project Delivery

Legend:  Not on track  Watching  On track  Completed

## 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		The initial project plan was adopted. The Community Consultation has been completed and a briefing session is proposed in February with options on how to proceed	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		An overview on ILUA discussions was held with new representatives of the Darumbal People Aboriginal Corporation during the quarter. Discussions on progression of ILUA arrangements set to recommence in the next quarter.	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.	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		Advance Rockhampton successfully conducted its second Property Development Forum in the quarter and has engaged actively with several residential property developers and continues to work with the State on planning for residential development in the CQU Priority Development Area (see also 3.1.2.3). A workshop was also held with the State in relation to social housing.	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 CQUiversity and Economic Development Queensland.	Complete by 30 June 2026.	Economic Development & Airport		A draft master plan has been completed for the CQU Priority Development Area and is currently under review. Further work is continuing and it is expected that the master plan will be completed by June 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		The draft South Yaamba Irrigation Development Business Case was received in full in December 2025 with a review of the draft being undertaken. Throughout this quarter there was continued engagement with the South Yaamba Landholder Reference Group regarding the preferred irrigation alignment and also with the Project Steering Committee regarding the irrigation scheme drawings, environmental findings, potential governance arrangements and economic impact. The Project Steering Committee also endorsed the irrigation design to address the identified service need. The Business Case will be discussed with the Council via a workshop in Quarter 3 with a view to seeking endorsement via a Council resolution supporting the project.	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		Council continues to advocate and prioritise projects and initiatives in consultation with Councillors, local groups, business and the community as well as peak bodies such as the LGAQ and CQROC. The endorsement of an Advocacy Plan has been delayed due to ongoing assessments and planning for Olympic legacy. An advocacy plan is expected to be brought to Council for endorsement in the coming months.	Office of the Mayor

Legend:  Not on track  Watching  On track  Completed

### 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		Council officers have continued to engage with the Department of State Development Infrastructure and Planning, Office of the Coordinator-General and Economic Development Queensland in relation to industrial land planning along with the project consultants, Deloitte. Industry engagements have been undertaken on a one-on-one basis to scope and explore future opportunities. A formalised report is expected to be delivered by the consultants in Quarter 3.	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		The Central Queensland Defence Industry Precinct Business Case has now progressed to a 50% draft stage. The ADF Careers Popup Stall has now been secured for Rockhampton from May through to August 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		Following the completion of the refreshed Explore Rockhampton brand elements in Quarter 1, the next phase of updating consumer-facing marketing platforms is currently under review to ensure alignment with council processes. This step is important to maintain consistency and transparency before implementation. The project remains a priority and further updates will be provided as progress continues toward the June 2026 target.	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		Officers have been working to understand Councils role for the 2032 Games Delivery and have been working with a number of State agencies planning, preparing and updating Council on the 2032 Games. Council officers have been working on and with a number of working groups as planning continues across the State for the Games. Development of the “strategy” will be influenced by the outcomes of this Games planning (see also Action 1.2.3.2).	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		Ditch 2 and Clarifier 2 have been refurbished and now back into service operation. Ditch 1 is now off line for condition assessment and refurbishment.	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 continue to progress governance practice improvements and implement grant-funded projects. Council is delivering a pilot for Targeted Climate Risk and Opportunities Assessments for key Council assets, operations and services and participating alongside other local Councils in a regional climate Alliance.	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 construction of the final landfill capping and car park to the east of the Community Recycling Centre has been completed. The car park is now open for public use facilitating much needed additional parking for the Reviva Ibis Reuse Shop. The Contract for the construction of Stage 1 Final Landfill Capping of the northeast section of the Piggy-Back landfill has been awarded and early preparation works have commenced. Commencement of the works are scheduled for Quarter 2 of the 2025-26 financial year, following the wet season.	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 (RWRMP)'s Implementation Plan in line with budget.	Provide quarterly progress reports to Council on the Implementation Plan.	Waste & Recycling		The next quarterly progress report will be provided to Council following the January CQROC meeting.	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		Council's Sustainability Strategy Executive Group met on 2 October 2025 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. RRWR has completed the grant funded Residential Recycling Program under the 'Let's Get It Sorted' Partnership Program, delivering region wide education and community engagement. The Bin Lid Harmonisation Project funded under the <i>GROW FOGO Fund - Stream 3</i> continues. This project was designed to align kerbside bin lid colours with national colour	Waste & Recycling

coding standards, enabling more consistent and effective education and communication about kerbside collection services.

#### 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		Council worked with Water by Design to participate in the Queensland Government's Urban Water Stewardship Framework, achieving a C-level rating. This indicates practices generally meet regulatory or industry standards but fall short of best practice, posing a moderate risk to water quality.	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		The Tree Management Policy remains on track for completion by 30 June 2026. Engagement with internal stakeholders has been undertaken and feedback sought. A briefing session with Councillors has been booked for late February 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		Construction is complete and the project is now in the testing and commissioning phase. Documentation for testing, pre-commissioning, and commissioning is underway for pump stations, the main pipeline and the overall system.	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		Survey of the Norman Road corridor from River Rose Drive to Yeppoon Road has been completed and used to progress a masterplan of a future 4 lane road layout. This masterplan has been used to define the scope of work for the Foulkes Street and Nagle Drive signalised intersection upgrades. The Foulkes Street Intersection design is progressing well with a scheduled design completion in early March 2026. The Nagle Drive Intersection design is scheduled to commence in February 2026 and be completed by April 2026.	Infrastructure Planning



# Fitzroy River Water

PERFORMANCE PLAN REPORT  
2025 - 2026

Quarter 2 | October - December

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

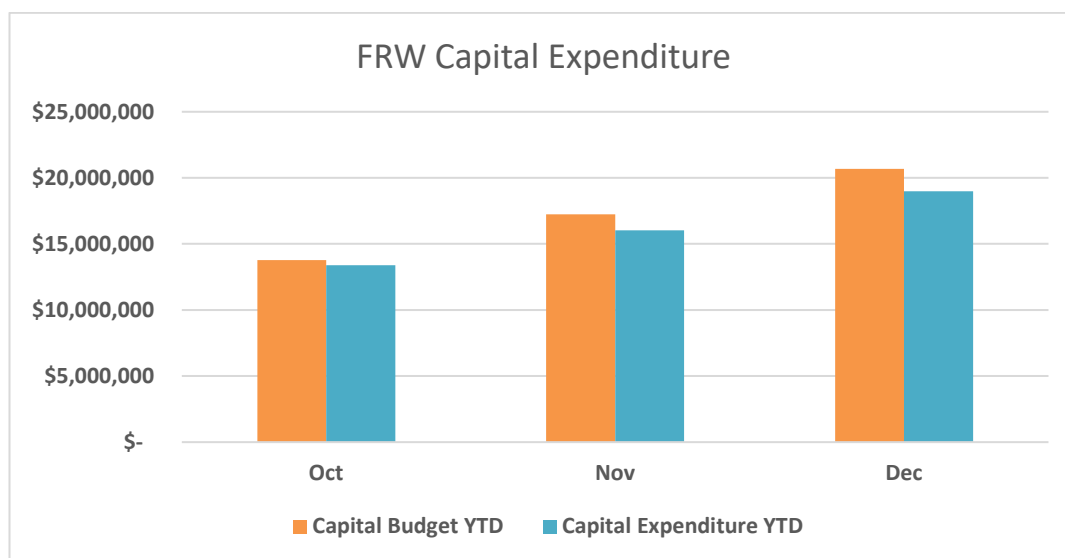
## Manager’s Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 2 of the 2025-26 Financial Year.

## Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
62%	Operational Expenses V Budget	46%	Capital Expenses V Budget
49%	Operational Revenue V Budget	64%	Capital Revenue V Budget

### Capital Spend Chart



### Comments

FRW's year to date operational revenue is at 49%. Gross water consumption revenue is at 40% of budget. All sectors in the first quarter have been billed and eight sectors of the second quarter. Consumption is higher in comparison to the same period last year by 8%. Most revenue streams are on target, except for net rates & utility charges at 47.1%. Expenditure is at 62% with employee costs 60.2%, materials and plant 64.7%, and contractors & consultants 80.3%, all above target.

Capital expenditure is at 46%. 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. Capital revenue is at 64% 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			60		<80	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			8.7		<30	ND	ND			ND	
	Rockhampton and Gracemere total kms of main: 812.6km						Mount Morgan total kms of main: 72.4km							
<b>CSS3</b>	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	96%	98%			97%		>95%	ND	ND			ND	
<b>CSS4</b>	Customer interruption frequency – 1 interruption per year													
	12%	6.63%	3.03%			9.66%		12%	3.55%	ND			3.55%	
	Customer interruption frequency – 2 interruptions per year													
	2%	0.41%	0.66%			1.07%		2%	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%			0.17%		1%	ND	ND			ND	
	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND	ND			ND		0.50%	ND	ND			ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND	ND			ND		0.25%	ND	ND			ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.2	2.0			2.1		<3 hours	0	0			0	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	100%	96%			98%		>95%	ND	ND			ND	
	Response time – Priority 2 – 2 hours response													
	>95%	94%	91%			93%		>95%	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.

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

## Response time – Priority 3 – 24 hours response

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

>95%	100%	95%			98%		>95%	ND	ND				ND	
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## Restoration time – Priority 2 – 24 hours restoration

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

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

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

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

# Non-Financial Performance

## 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	
<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	
<b>CSS9</b>	Connections with deficient pressure and/or flow (% of total connections)											
	<2.5%	0.3%	0.3%		0.3%		<2.5%	2%	2%		2%	
<b>CSS10</b>	Drinking water quality (compliance with industry standard) <sup>1</sup>											
	>98%	100%	100%		100%		>98%	100%	100%		100%	
<b>CSS11</b>	Drinking water quality complaints (number per 1,000 connections)											
	<3	0.1	0.5		0.6		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		1		<2	0	0		0	

**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	4.3		<20	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	16.5		<20	5.3	5.5	10.8	
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### CSS15 System water loss (litres per connection per day)

<150L	177	173	175		<150L	165	147	156	
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**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. This is intrinsically inaccurate and to overcome this issue to a certain extent the system loss presented each quarter is now based on a rolling 12 month calculation which should provide 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			15.8		<10	0	0				0	
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Rockhampton and Gracemere total kms of main: 747.02km

Mount Morgan total kms of main: 14.97km

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

<5	1.0	1.1			2.1		<5	0	0				0	
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**CSS18** Odour complaints (number per 1,000 connections)

<1	0.04	0.1			0.14		These figures are combined with the Rockhampton and Gracemere figures above to give a total across all sewage supply schemes.							
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**CSS19** Response time – Priority 1 – 1 hour response

>95%	100%	83%			92%		>95%	ND	ND				ND	
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**Comments:** 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%			94%		>95%	ND	ND			ND	
<p><b>Comments: Quarter 2</b> - Rockhampton and Gracemere: Total of 58 Priority 2 requests with 53 (91%) being responded to within 2 hours. 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%		>95%	ND	ND			ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	100%			100%		>95%	ND	ND			ND	
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%			100%		>95%	ND	ND			ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%			100%		>95%	ND	ND			ND	

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

## Long Term Continuity of Sewerage Services

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

<20	2.4	3.0			5.4		<20	0	0				0	
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Rockhampton and Gracemere total kms of main: 741.50km

Mount Morgan total kms of main: 15km

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

<5	1.52	5.15			3.34		<5	1.42	2.3				1.86	
----	------	------	--	--	------	--	----	------	-----	--	--	--	------	--




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%	
Installation of sewerage connections (within the sewerage area) – excluding private works connections	<b>15 working days</b>	100%	100%			100%	
Complaints (excluding maintenance of water and sewerage services) – advise outcome	<b>20 working days</b>	100%	100%			100%	

**Legend:**  *Not Compliant*  *Compliant*

### Comments

The Second Quarter Reporting indicates sound performance across all major measures and minor non-compliance for three response indicators affected by asset condition and resource constraints.

## Conclusion

In addition to the comments above, achievement of drinking water quality compliance was particularly challenging in the second quarter due to rapid onset of elevated levels of cyanobacteria in the Fitzroy River raw water that was difficult to remove in the treatment process and resulted in significant expenses related to water sampling and testing. Despite the extremely high levels in the raw water, 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 2 | October - December

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

## Manager's Overview

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RRWR's performance for Quarter 2 of 2025-26 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.
- Wet season preparation works were undertaken at Lakes Creek Road Landfill, including stormwater management infrastructure inspections and maintenance.

### **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;

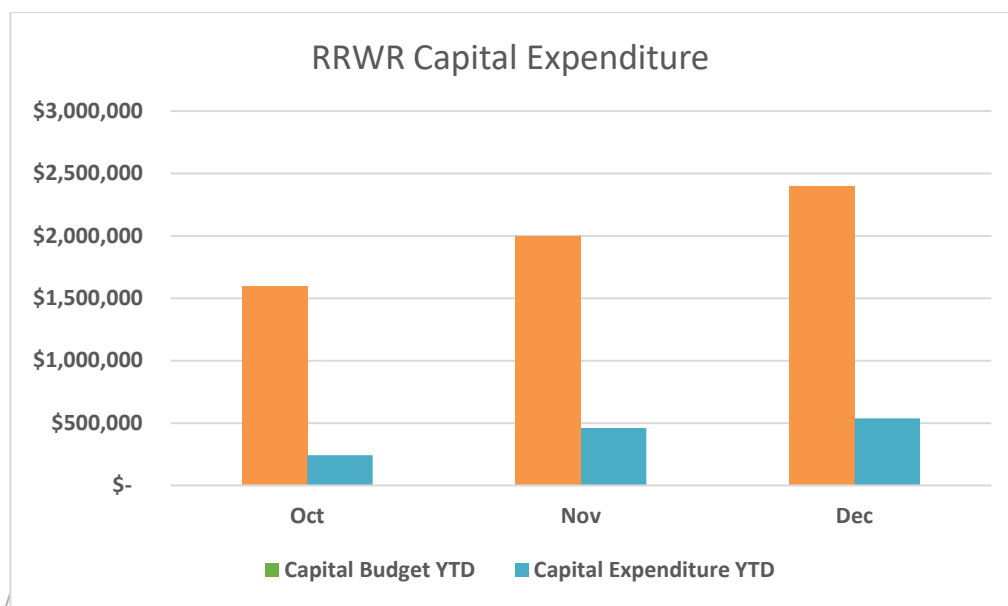
- Under the State Governments "Let's Get It Sorted" Partnership Program, RRWR was awarded a grant agreement for the implementation of Council's Residential Recycling Program. This program was completed 28 November 2025 which focused on reducing contamination in the kerbside commingled recycling bin, recovering resources from the kerbside residual waste bin and providing education to whole of the Rockhampton community to enable better waste management practices within the household.
- 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. While the funded component of the project is now finalised, bin lid replacements will continue operationally through RRWR's collections team as part of routine daily kerbside collection activities. This approach will support ongoing progress toward the overall target of 10,100 bin harmonisations by 31 March 2026.
- 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.
- 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. This ensures that any future rollout is well-aligned with broader policy changes and delivers the best outcomes for our community. A report will be presented to Council in Quarter 4 2025-26 considering the introduction of the service.

## Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
48%	Operational Expenses V Budget	11%	Capital Expenses V Budget
49%	Operational Revenue V Budget	0%	Capital Revenue V Budget

### Capital Spend Chart











### Comments

Rockhampton Regional Waste and Recycling's (RRWR) revenue is at 49% with most revenue streams on target. Expenditure is at 48% with no material anomalies to report.

Capital expenditure is at 11% influenced by expenditure on Lakes Creek Road Landfill Upgrades and the Stage 1 capping of the piggyback.

## 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%			99.95%	
Weekly collection of commercial waste	95%	99.95%	99.96%			99.95%	
Fortnightly collection of domestic recyclable waste	98%	99.94%	99.92%			99.93%	
Fortnightly collection of commercial recyclable waste	98%	99.94%	99.92%			99.93%	
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%			98.60%	
Collection services will be made available within five working days upon application by the owner	95%	93.44%	100%			97.04%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%			100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	97.71%	96.43%			97.16%	

**Legend:**  Not Compliant  Compliant

### Comments

All non-financial performance targets have been achieved.

## Conclusion

Performance throughout Quarter 2 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 2 | October - December



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

## Manager’s Overview

Rockhampton Airport delivered a strong performance in Quarter 2 and remains on track against all financial and non-financial targets. Passenger numbers were solid across Quarter 1 and Quarter 2, with a positive outlook anticipated for Quarters 3 and 4.

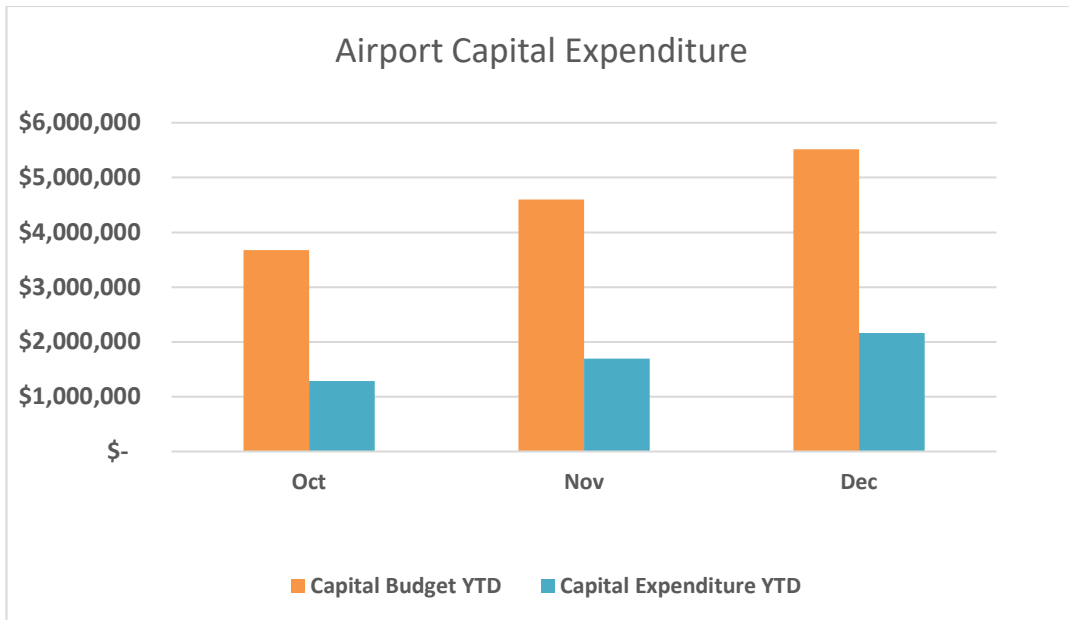
Quarter 2 saw the successful completion and commissioning of the Airport Terminal Solar Power Project and the High Voltage Infrastructure Project. Exercise Wallaby was held in the quarter and similar to 2024 was the longest exercise, spanning across a 9 week period.

The Taxiway Juliet upgrade and refurbishment works are planned to commence in Quarter 3.

## Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
50%	Operational Expenses V Budget	20%	Capital Expenses V Budget
55%	Operational Revenue V Budget	31%	Capital Revenue V Budget

### Capital Spend Chart













### Comments

Airport's year to date revenue is at 55%, with most revenue streams on target. Expenditure is at 50% with no material anomalies to report.

Capital expenditure is at 20% mainly due to some major projects yet to commence. Capital revenue is at 31% from funds received for Airport solar project.

## Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	625,000	178,944	174,598				
Bird/Bat Strikes	≤10 per quarter	8	7				
Lost Time Injury – workplace	≤2	0	0				
Reported Public Injuries on Airport Precinct	≤3	0	0				
Hazard inspections completed on time	100%	100%	100%				
Rectification Action completed	100%	100%	100%				
Customer requests actioned within set timeframes	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%				
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes				
Progress on new routes reported to Council quarterly	Yes	Yes	Yes				

**Legend:**  Not Compliant  Compliant

### Comments

The Airport is tracking well, and passenger numbers remain strong again throughout Quarter 2, and well within the predicated budget. The overall Airport continues to remain compliant.

### Conclusion

The Airport remains on track to exceed forecast passenger numbers for the year.

Operational performance and activities continue to remain compliant and safe, with all other Airport areas. All other areas including car parking and retail steams have performed strong and remain on budget. The Airport continues to collaborate with Airlines to align schedules with passenger needs and new growth opportunities going into 2026.



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)