

The background of the cover features a warm, golden sunset over a body of water. In the foreground, the silhouettes of two people, an adult and a child, are visible as they stand on a grassy bank looking out at the water. A large, white, curved graphic element on the right side of the page frames the text.

Quarterly Report

OPERATIONAL PLAN
2025 - 2026

Quarter 1 | July - September

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

Our Council

OUR COMMITMENT

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

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

Key Focus Areas

Fiscal Responsibility/Financial Sustainability

Significant Capital Projects

Nil

Key Statistics – Year to Date Figures



Customer calls answered as per the Customer Service Charter

Target: 75% of calls answered within 45 seconds



Lost Time Injuries

Target: 36 or less per financial year



Suppliers paid within trading terms

Target: 90%



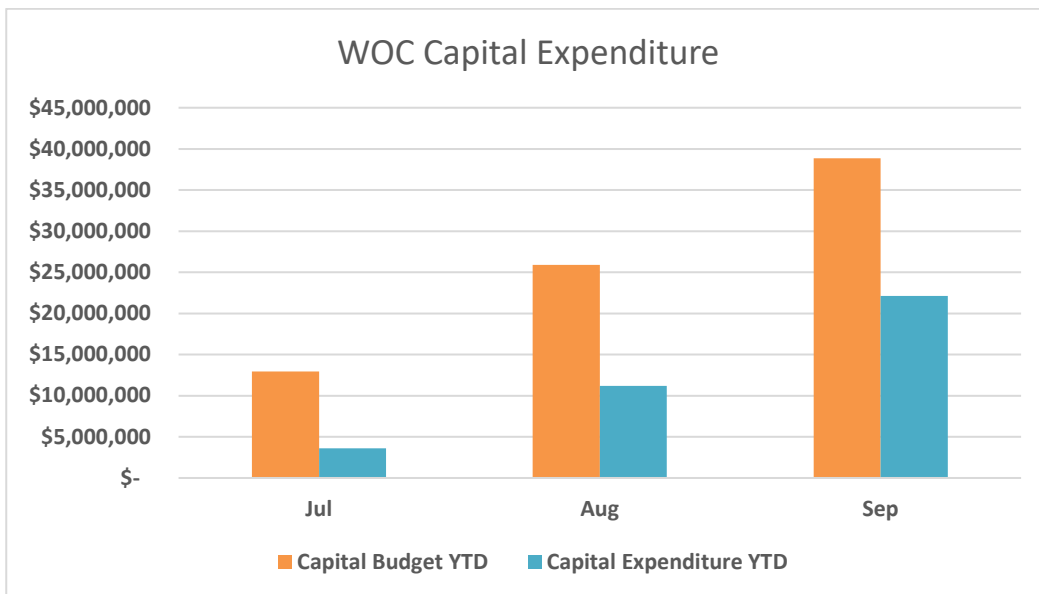
'Top 100 Suppliers' under Contract

Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
25%	Operational Expenses V Budget	14%	Capital Expenses V Budget
41%	Operational Revenue V Budget	39%	Capital Revenue V Budget

Capital Spend Chart





Our Council

Councillor Portfolio Summaries

Communities, Culture and Heritage

The Rockhampton Interagency Network group, hosted by Council, continues to be a valuable source for connecting community groups and agencies to services and programs to meet client needs. Membership has grown to 159, with new members joining on a monthly basis. Meanwhile the relatively newly established Rockhampton Youth Interagency Network now boasts 99 members.

The Community Relations Officer has facilitated a range of connections between Council Officers, community groups and services to Traditional Owners groups and various community organisations and agencies including NAIDOC week celebrations, the Australian South Sea Islander flag raising ceremony, the Rockhampton Sports Precinct project, the Rockhaven project, Indigenous Business Month and 2032 Olympic Games projects/programs.

Whole of Council

Customer Service

During the quarter, the Customer Service team achieved a service level of 39%, with a total of 26,412 calls presented. This represents an increase of 6,861 calls compared to the same quarter in the 2024-25 financial year.

The team continues to face resourcing constraints, which have significantly impacted our ability to meet service level targets.

This has been an extremely busy period, driven by several key factors that generated high volumes of phone enquiries:

- Dog Registration: Due dates for registrations, new dog registrations, and SMS reminders.
- Rates: Due dates, SMS reminders, and payment arrangement enquiries.
- Systematic Inspection Program: Focused on the Norman Gardens area.

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

Projects aligned with the ICT Strategic Plan 2021-2025 were progressed in Quarter 1 2025-26. Projects and activities of note include:

- Pathway Improvement Project – Key security and menu configuration is being undertaken and taking longer than planned with expected completion now being Quarter 2 2025-26. The next stage is the business updating Pathway process documentation and recommencing UX testing.
- R1 Roadmap – Work Order BPA's (Business Process Automation) are progressing. The Project Management module will be assessed once the Project Management Framework is adopted.
- The Safety System Review project completed the evaluation of incumbent providers. Approval has been given to move to the next stage of the project which includes a migration to the cloud platform and upgrade to the current version. A plan has been proposed for the implementation of further modules.
- Disaster Recovery site relocation - Network design and services were commissioned. Relocation is on track for Quarter 2 2025-26.



Our Council

- Project Management Framework – This project will review and update council's Project Management Framework with assistance from consultants. Upon completion, an assessment of the R1 Project Management Module will be conducted to determine its suitability.
- Windows 11 Rollout – is progressing well and expected to be completed during Quarter 2 2025-26.

Long Term Financial Forecast / Budget

Council submitted the 2025-26 Long Term Financial Forecast to Queensland Treasury Corporation on 29 August 2025 to support Council's application for the borrowing program for 2025-26. The Forecast included draft 2024-25 actuals which were unaudited and any changes that arise as a result of the audit are to be included in an updated version of the Forecast.

The first review of the 2025-26 Budget has commenced, however this process will not conclude until Quarter 2.

Project Delivery Capital Budget

The total budget of \$55.5 million has been fully allocated, with all projects now underway. Expenditure will increase as delivery progresses, with ongoing monitoring to ensure alignment with financial targets.

Health and Safety Strategy

Preparations for the development of the 2026-2029 Health & Safety Strategy will commence once the final reports from the LGW WHS Management Systems Audit and the Pacifica Safety Culture Review have been received and approved.

For the current Health & Safety Strategy, the Beakon/Riskware Review is well underway with Riskware being approved as the safety management system for Council. The project team are currently working to develop the project plan and working closely with the vendor on the technical and operational requirements of the project.

The LGW WHS Management System Audit has been completed with an initial score received of 83.7 against a benchmark of 70.0, the highest score received within this round of audits. Additional evidence has been provided to the Auditor and Council are awaiting the final report and recommendations which will be used to develop an action plan for implementation.

The Work Health & Safety Performance Measures Procedure for 2025-26 has been endorsed by the CEO with figures based on the 5 year averages for both lead and lag indicators.

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

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

Rockhaven – Project Plan

Council endorsed the Rockhaven Project Plan on 2 September 2025. The plan outlines the establishment of a temporary site to support individuals experiencing homelessness in the Rockhampton Region. It includes key components such as site selection, governance structure, planning compliance, budget allocation and community engagement. The Music Bowl in Parkhurst has been identified as the preferred location for the site and implementation of the plan has now commenced.

Infrastructure

The Airport Infrastructure Asset Management Plan (AMP) was adopted by the Infrastructure Committee on 16 September 2025. Council officers will now focus on development of the Stormwater Infrastructure AMP for presentation and endorsement by 30 June 2026.

Parks, Sport and Public Spaces

Cemeteries

A report on future burials at the Southside Cemetery was presented to Council in a closed session in June 2025.

Rockhampton Sports Precinct

The Development Application is ready for submission, pending final acoustics reporting and CQUniversity's owner consent. Site design is nearing full preliminary completion, guided by Council's endorsement of the Indoor Sports Centre scope. Geotechnical investigations



Our Community

have commenced to support removal from the Environmental Management Register. Phase two of the Detailed Business Case began on 10 September, aligning with Queensland Government frameworks. Formal correspondence has been issued to Department of State Development, Infrastructure and Planning (DSDIP) and Economic Development Queensland (EDQ) regarding land tenure and development approval pathways.

Planning and Regulation

Animal Management Plan

Council endorsed the Animal Management Plan 2025–2030 in September 2025. The plan promotes responsible pet ownership and outlines Council's services and future objectives. Key initiatives include education through school programs and community events, incentives for desexing and microchipping and improved officer training and patrols. The plan also incorporates community feedback and aims to balance pet welfare with public safety.

Biosecurity Surveillance Program

The approved Surveillance Program for Invasive Biosecurity Matter 2025–26 is now active. It authorises Council officers to inspect properties and carry out control measures to manage invasive species under the *Biosecurity Act 2014*. The program includes aerial surveillance, seizure powers and obligations for landholders. It covers various localities and aims to prevent biosecurity risks and protect environmental and community health.

Systematic Animal Inspection Program

The 2025 Systematic Animal Inspection Program commenced on 7 July 2025 and concluded on 28 September 2025, covering a 12-week period. The focus area was Norman Gardens, selected due to its high priority for monitoring compliance with the *Animal Management (Cats and Dogs) Act 2008* and relevant local laws. Council officers inspected 4,512 properties.

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: 552,695 per financial year



New Lots created



Development Applications lodged



Building Applications lodged



Region's Residential Vacancy Rate



Rockhampton Local Government Area Unemployment Rate



Region's Accommodation Occupancy Average

Councillor Portfolio Summaries

Advance Rockhampton

Economic Development

The Economic Development Team delivered 10 Business and Industry Engagement events in Quarter 1 with the highlight being the Property Developers Forum attended by over 170 investors, developers and stakeholders. The Industry highlight was Heritage Minerals Gold and Copper Processing and Rehabilitation Project achieving financial close. The Economic Development team continues to work closely with the proponent to leverage opportunities for the community.

Our Economy

Tourism

Quarter 1 was a major period of content creation with video and photo shoots including Zoo, Rowing, Mt Morgan, events and whole of region for a future drive campaign linking in with Tourism and Events Queensland (TEQ) state campaign. A digital campaign was delivered for "That Holiday Feeling" in line with TEQ and a campaign is currently in market for CBD Nightlife. The Junior State Cup and Hockey Australia events were successfully hosted in region during the period. Queensland Tourism Award submissions were also made for the Destination Marketing for annual Major Events categories.

Events

The Events Team successfully delivered Rockhampton River Festival, attracting over 40,000 attendees across 3-days. CapriCon Pop Culture Convention, now in its 8th year, saw a 16% increase in attendance and a 25% growth in vendor participation, with 150 vendors participating in the event.

Community Master Planning

Community Master Planning has been continuing to work on its priority planning projects including the Rockhampton Sports Precinct and 2032 Games planning. The Rockhampton Sports Precinct is advancing through the Stage 1 detailed design and Development Application.

Infrastructure

North Rockhampton Sewage Treatment Plant

Refurbishment works on Ditch 2 have progressed into the commissioning phase. Calibration of oxygen transfer rates from the newly installed aeration system is currently underway.

Both the new centrifuge and chemical dosing buildings are in the pre-commissioning stage.

The design for the new UV plant has been finalised, and procurement activities are now in progress.

Planning and Regulation

Strategic Planning

Preparation of the Temporary Local Planning Instrument (TLPI) for Renewable Energy and Battery Storage Facilities has commenced. Public engagement has been completed and the TLPI has been updated, ready for lodgement with the State Government for assessment. Package D Major Amendment (Local Government Infrastructure Plan Alignment) to the Planning Scheme has been lodged with State Government for State Interest Review.

Whole of Council

Council continues to advocate across a broad range of projects and priorities, including around water, waste, transport, housing, tourism, economic development and the 2032 Games. Council advocates to State and Federal Government through the LGAQ, CQROC as well as directly with individual Ministers, Departments and government agencies.

Council's advocacy priorities continue to respond to the changing and emerging issues the Rockhampton region faces.

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 Quarter 1, key actions included:

- Regional Alliance – Council joined 7 other local governments as part of the Wide Bay Burnett and Central Queensland Climate Resilient Alliance, using grant funding from the Queensland Climate Resilient Councils program to engage Alluvium / Natural Capital and Climate to help identify shared regional risks and opportunities.
- Risk assessments - Council engaged Meridian Urban to deliver a grant-funded pilot of targeted climate risk assessments and adaptation planning to support key assets, operations and services.
- The Adaption Game (TAG): Rocky Region - The Sustainability Unit successfully piloted a local version of TAG to enable participants to explore approaches to personal and community resilience through a variety of climate and disaster related scenarios. This project was delivered with grant-funding from the Foundation for Rural and Regional Renewal.
- Governance Assessment - The Sustainability Unit prepared Council's 2025 Governance Assessment, which considers the maturity of Council's current climate risk management practices against the Climate Risk Management Framework for Queensland Local Government.
- Emissions Inventory – Council commenced collation of the 2024-25 Corporate Emissions Inventory in line with the Greenhouse Gas Protocol.
- Fleet Transition - The Sustainability Unit facilitated a meeting of the Fleet Transition Working Group in September 2025, focussed on progressing small-scale mower, ATV and small-plant pilots within existing budget allocations and looking for opportunities to

Our Environment

progress charging infrastructure necessary to support the trial of EV utes within the next two years.

Sustainability Strategy / Sustainability Action Plan

The Sustainability Team supported Council's Sustainability Strategy Executive Group, prepared the 2024-25 Sustainability Year in Review and facilitated the quarterly workshop on 17 July 2025. Council endorsed the annual Year in Review report on 12 August 2025 and shared the report with the community.

Urban Water Stewardship Framework

Council received the findings of a self-assessment against the Queensland Government's Urban Water Stewardship Framework in September 2025. Council achieved an average C-level rating, indicating practices meet regulatory or industry standards but fall short of best practice, posing a moderate risk to water quality. Water by Design will provide Council with a management briefing to discuss the report findings in more detail and outline potential next steps in Quarter 2.

Infrastructure

Airport Solar Project

All civil conduiting works across the site have now been successfully completed. The installation of solar panel racking (framing) on the rooftop is also complete. Pre-wiring from the rooftop panels to the inverters has been finalised and the installation of the solar panels themselves is now underway.

Waste and Recycling

Community Engagement & Education

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. Council's Residential Recycling Program focuses on reducing contamination in the kerbside recycling bin, recovering resources from the kerbside waste bin and providing education to whole of the Rockhampton community. This program is currently funded under the State Government's "Let's Get It Sorted" Partnership Program and includes monthly engagement and educational events held throughout the region to provide the public with one-on-one interactions with our waste educators. Additionally, as part of this program all households throughout the region will receive educational materials and resources to enable better household waste management practices.

RRWR have completed the Bin Lid Harmonisation Project funded under the State Government's Growing the Recovery of Organic Waste via Food Organic and Garden Organics (GROW FOGO) Fund – Stream 3. This project was aimed to align the kerbside bin lid colours with national colour coding standards to enable more efficient education and communications regarding kerbside collection services.

To promote knowledge of Council's waste management infrastructure and processing, RRWR offer site tours of the Lakes Creek Road Waste Management Facility and Garbage Truck Show and Tell sessions. In Quarter 1, RRWR held 7 guided site tours and 3 garbage truck show and tell sessions for local educational institutes and Reef Guardian Council Representatives.

RRWR offers the Recycling Hero School Program to all schools throughout the Rockhampton Region. The program assists schools to improve their waste management systems both

Our Environment

within the learning environment and also within their students' households. Schools are supported through educational resources, delivery of classroom lessons and tailored behaviour change initiatives, aimed to reduce waste generation and increase recycling. As of Quarter 1, 22 local schools are now participating in the program.

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 1, over 130 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 1, The Tinkerage delivered 25 community workshops.
- Coordinating the donation of goods to community groups and charities. In Quarter 1, over 1 tonne of items / materials were donated to community groups and charities.

Lakes Creek Road Landfill Masterplan

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 Detailed Design for Stage 1 Final Landfill Capping of the northeast section of the Piggy-Back landfill has been completed. Tender submissions for the scope of work are currently being assessed with the contract due to be awarded in Quarter 2. Commencement of the works are scheduled for 2025-26.

CQ Regional Waste and Resource Recovery Management Plan

The three year Implementation Plan, developed as part of the Queensland Government's Regional Waste Management Plan Coordination Program and in line with the State funding agreement, has received formal endorsement. Rockhampton Regional Council endorsed the plan in March 2025, followed by endorsements from other Central Queensland (CQ) Councils. Final approval was granted by the Central Queensland Regional Organisation of Councils Limited (CQROC) Board.

In support of the program's objectives, the Regional Behaviour Change Implementation Plan was also prepared and endorsed by Council in Quarter 1. This plan supports coordinated regional efforts to drive positive waste management behaviours across participating councils.

Parks, Sport and Public Spaces

Initial review of the Tree Management Policy has been conducted with key stakeholders and feedback collated. An internal focus group meeting to clarify feedback and finalise review has been scheduled prior to presentation to Council.

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

Pipe laying is complete, with cleaning and disinfection plans being finalised:

- At Lucas Street pipework is ready for hydrostatic testing, and electrical/mechanical fit-out continues;
- At Moonmera Pump Station, only the final underground tie-in remains, above-ground pipework is nearly ready for testing, and electrical fit-out is ongoing;
- At Old Capricorn Highway Pump Station, pipework is installed and ready for testing, with electrical and controls fit-out still in progress.

Norman Road

A concept design of the Norman Road corridor from River Rose Drive to Yeppoon Road is scheduled for completion by 28 November 2025. This will then provide the scope for the detailed design of the Foulkes Street intersection and Nagle Drive intersection by 30 June 2026.

Fitzroy River Water (FRW)

The Gracemere to South Rockhampton Sewer Diversion involves construction of a pumping station at the site of the Gracemere Sewage Treatment Plant and 8.6km of 375mm 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. FRW crews are laying the main with assistance from specialist contractors for under boring works at the rail line crossing, Bruce Highway and through a significant wetland area. The design and construction have encountered various challenges with any 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 undertaken by a contractor, currently anticipated to commence in the first half of 2026.



TARGETS PROGRESS REPORT 2025 - 2026

Quarter 1 | July - September




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 2025-26 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport		Starting the year strong with all Airport financial and non-financial performance targets being met in Quarter 1.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2025-26 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste & Recycling		Financial and non-financial performance targets have been achieved, with the exception of the establishment of new services within five days of application. Of the sixty-one requests for new services received this quarter, four exceeded the target timeframe. These cases have since been resolved and all services are now fully operational. Refer to comments within the Rockhampton Regional Waste and Recycling Performance Plan Report.	Waste & Recycling
1.1.1.3	Deliver sewerage and water supply services in accordance with Fitzroy River Water 2025-26 Performance Plan.	Achieve all financial and non-financial performance targets.	Water		Financial and non-financial 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. Refer to comments within the Fitzroy River Water Performance Plan Report.	Fitzroy River Water

Legend:  Not on track  Watching  On track  Completed


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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		The Long Term Financial Forecast has been updated for the draft (unaudited) 2024-25 actuals and submitted to Queensland Treasury Corporation during Quarter 1. The first monthly budget review was commenced during September 2025.	Finance
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		With all new projects now underway, expenditure cashflow has reached 14% which is considered reasonable for Quarter 1.	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		The first workshop was held with Council during September 2025 to recap on previous efficiency measures and to seek further direction from Council on focus areas to be addressed in future workshops over the coming months.	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 continues to advocate strongly to other levels of Government and respond to changing and emerging issues faced by the community.	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 provided through Council's monthly Corporate Performance Report with key highlights including facilitation of the 2025 NAIDOC Week and Australian South Sea Islander flag raising ceremony while separately providing a range of internal connections and support for key Council projects including the Rockhampton Sports Precinct and Rockhaven.	Community Services 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		Preliminary work has commenced regarding the review of the CBD Redevelopment Framework. Further work is required in relation to the policy settings and the direction of the CBD Redevelopment Framework. Council Officers continued to engage with the State in relation to Olympic Rowing planning.	Advance




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

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.1	Maintain a safety management system that minimises the risk to people and property.	Develop a 3 year Health and Safety Strategy and annual action plan by 30 June 2026	Whole of Council		Initial preparations have commenced 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.	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		Five projects have been completed. There are currently 28 approved projects and 12 are 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		Works did not commence as planned during this quarter, due to the delay in the appointment of a key resource to assist in the project delivery. It is planned that works will occur during Quarter 2.	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		Airport Infrastructure Asset Management Plan has been completed. Stormwater Infrastructure Asset Management Plan is progressing.	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.	Community Assets and Facilities

2.2 We support our communities through our activities and programs

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.1.1	Progress design development and approvals for the Rockhampton Sports Precinct.	Provide monthly progress reports to Council.	Parks, Sport & Public Spaces		The Project has reached its first major funding milestone with the successful lodgement of the Development Application and with the land tenure transition to Council progressing. Monthly progress reports have been made to the Communities Committee meetings on 15 July, 19 August, and 16 September 2025.	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		Rockhaven Project Plan endorsed by Council at its Special Meeting held on 2 September 2025. The Music Bowl in Parkhurst has been identified as the preferred location for the site and implementation of the plan has now commenced.	Community Services 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		Review of Indigenous Land Use Agreement (ILUA) has progressed with Darumbal People Aboriginal Corporation (DPAC) and respective legal representatives with further discussions expected following AGM of DPAC in November.	Community Services Directorate


Our Economy



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

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.1	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		<p>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 Local Government Infrastructure Plan review being undertaken.</p> <p>Work is continuing on Package E Major Amendment to the Planning Scheme, with informal public consultation being undertaken in Quarter 2.</p> <p>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 is expected to be submitted to State Government for assessment in Quarter 2.</p>	Advance Rockhampton

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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 Quarter 1 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. An update was provided to Council at a briefing on 1 July 2025.	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		A tender process was undertaken in relation to the CQU Master Plan with a consultant now engaged to undertake the work. The Project Control Group is working with the consultant through the background information and deliverables.	Advance Rockhampton

3.2 Our work attracts business and industry to our Region

Goal


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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.1.1	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 Demand Assessment report was completed in Quarter 1 with landholders expressing an interest in 10,717ML of water from a potential irrigation development scheme. Continued engagements with the South Yaamba Landholder Reference Group, the State Agency Reference Group and the Project Steering Committee has assisted in further discussing and refining key aspects of the business case. A draft Options Analysis was received in late September 2025 and is currently being reviewed.	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 collaborates with government and non-government stakeholders to identify and advocate for key projects and priorities which benefit the Rockhampton Region. Council's priorities continue to develop following the recent State and Federal elections and in response to key issues as they emerge.	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		Council officers have actively engaged with the Department of State Development Infrastructure and Planning, Office of the Coordinator-General and Economic Development Queensland in relation to industrial land planning. A Briefing Session updating Councillors on RREDS and RREAP on 1 July referenced Industrial development. A more detailed report will be presented in the next quarter.	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 is progressing on schedule. The Council table was briefed on high level opportunities for the region on 30 July 2025.	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		Refreshed branding has been completed internally, including logo, colour palette, and style guide. Marketing platforms will be updated following delivery of an Information Bulletin.	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 Council's 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)	Advance Rockhampton

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

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.2.1	Undertake the North Rockhampton Sewage Treatment Plant Refurbishment Project.	Undertake the renewal of existing process trains in line with approved project schedule.	Infrastructure		Commissioning of Ditch 2 is underway, while the Centrifuge and Chemical Dosing plants are in pre-commissioning. The UV system design is complete, with procurement now in progress.	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		Council joined 7 other local governments as part of the Wide Bay Burnett and Central Queensland Climate Resilient Alliance. Council also engaged Meridian Urban to deliver the grant-funded pilot of targeted climate risk assessments and adaptation planning to support key assets, operations and services. The Sustainability Unit successfully piloted TAG: Rocky Region (The Adaptation Game), which is designed to support participants to explore approaches to personal and community resilience through a variety of localised climate and disaster related scenarios. The Sustainability Unit also prepared Council's 2025 Governance Assessment, which considers the maturity of Council's current climate risk management practices. Council commenced collation of the 2024-25 Corporate Emissions Inventory in line with the Greenhouse Gas Protocol. While the Fleet Transition Working Group met in September 2025 to progress small-scale mower, ATV and small-plant pilots within existing budget allocations and look for opportunities to progress charging infrastructure necessary to support the trial of EV utes within the next two years.	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		<p>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.</p> <p>The Detailed Design for Stage 1 Final Landfill Capping of the northeast section of the Piggy-Back landfill has been completed. Tender submissions for the scope of work are currently being assessed with a contract due to be awarded in Quarter 2. Commencement of the works are scheduled for 2025-26.</p>	Waste & Recycling


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Undertake actions within the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRRMP)'s Implementation Plan in line with budget.	Provide quarterly progress reports to Council on the Implementation Plan.	Waste & Recycling		<p>The three year Implementation Plan, developed as part of the Queensland Government's Regional Waste Management Plan Coordination Program and in line with the State funding agreement, has received formal endorsement. Rockhampton Regional Council endorsed the plan in March 2025, followed by endorsements from other Central Queensland (CQ) Councils. Final approval was granted by the CQROC Board.</p> <p>In support of the program's objectives, the Regional Behaviour Change Implementation Plan was also prepared and endorsed by Council in Quarter 1 of the 2025-26 financial year. This plan supports coordinated regional efforts to drive positive waste management behaviours across participating councils.</p>	Waste & Recycling

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


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.2.1	Implement the Sustainability Strategy for the Region in accordance with the annual Sustainability Action Plan.	Provide quarterly progress reports to Council and an annual Year in Review highlights report.	Environmental Sustainability		The Sustainability Team supported Council's Sustainability Strategy Executive Group, prepared the 2024-25 Sustainability Year in Review, and facilitated the quarterly workshop on 17 July 2025. Council endorsed the annual Year in Review report on 12 August 2025 and shared the report with the community.	Environmental Sustainability

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.2.2	Construct the Airport Solar project.	Completion of the project by 30 April 2026.	Infrastructure		Installation of roof top hardware is currently underway, including the racking system, cabling and solar panels.	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	Undertake 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. State funding has been successfully secured under the Queensland Government's 'Let's Get It Sorted' Partnership Program to implement Council's Residential Recycling Program and under the GROW FOGO Fund to implement Bin Lid Harmonisation.	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		Council received the findings of a self-assessment against the Queensland Government's Urban Water Stewardship Framework in September 2025. Council achieved an average C-level rating, indicating practices meet regulatory or industry standards but fall short of best practice, posing a moderate risk to water quality. Water by Design will provide Council with a management briefing to discuss the report findings in more detail and outline potential next steps in Quarter 2.	Environmental Sustainability

4.3 Our public spaces add value to our Region and our 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 the 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		Initial review completed with feedback received from internal stakeholders. pParks leadership team have reviewed the policy and intend holding a briefing session early next year with Councillors to discuss.	Parks



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		The project has entered its final construction phase, with remaining works primarily focused on completing electrical and pipe reticulation at the pump stations (Pre commissioning).	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 experienced. Regular reports have been provided to Council via significant project reporting.	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		Resources have been allocated to complete detailed design and costing of Norman Road / Foulkes Street Intersection and Norman Road / Nagle Drive Intersection by 30 June 2026.	Infrastructure Planning



Fitzroy River Water

PERFORMANCE PLAN REPORT
2025 - 2026

Quarter 1 | July - September

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.

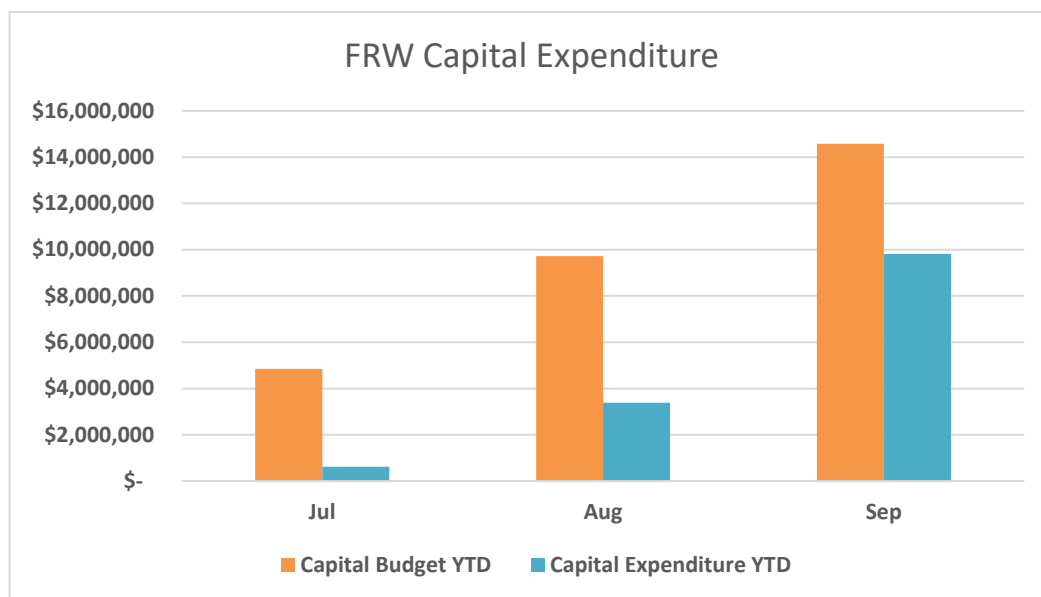
Manager's Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 1 of the 2025-26 Financial.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
31%	Operational Expenses V Budget	17%	Capital Expenses V Budget
39%	Operational Revenue V Budget	61%	Capital Revenue V Budget

Capital Spend Chart



Comments

FRW's year to date operational revenue is at 39% influenced by the first rates levy. Gross water consumption revenue is at 15.6% of budget. Nine sectors in the first quarter have been billed and consumption is static in comparison to these sectors in the same period last year. All other revenue streams are on target. Expenditure is at 31% influenced by the timing of income tax equivalent entries, with most streams on target except for contractors & consultants at 57% due to the finalisation of the removal of biosolids at the South Rockhampton Sewage Treatment Plant.

Capital expenditure is at 17% which is a general trend for the first quarter due to accruals. The areas of prominent activity are the North Rockhampton Sewage Treatment Plant augmentation, Gracemere to South Rockhampton Sewage Treatment Plants sewer diversion pipeline and Mt Morgan Water Security projects. Capital revenue is at 61% with funding received for North Rockhampton Sewage Treatment Plant, Gracemere & South Rockhampton Sewage 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
Day to Day Continuity														
CSS1	Extent of unplanned interruptions – connections based (number per 1,000 connections per year)													
	<80	17				17		<80	0				0	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	3.9				3.9		<30	ND				ND	
	Rockhampton and Gracemere total kms of main: 812.82km							Mount Morgan total kms of main: 72.46km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	96%				96%		>95%	ND				ND	
CSS4	Customer interruption frequency – 1 interruption per year													
	12%	6.63%				6.63%		12%	3.55%				3.55%	
	Customer interruption frequency – 2 interruptions per year													
	2%	0.41%				0.41%		2%	ND				ND	
	Customer interruption frequency – 3 interruptions per year													
	1%	0.05%				0.05%		1%	ND				ND	

Legend: Not compliant Compliant

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

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

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND				ND		0.50%	ND				ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND				ND		0.25%	ND				ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.2				2.2		<3 hours	0				0	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	100%				100%		>95%	ND				ND	
	Response time – Priority 2 – 2 hours response													
	>95%	94%				94%		>95%	100%				100%	
	Comments: Rockhampton & Gracemere: Total of 47 P2 requests with 44 (94%) being responded to within 2 hours for Quarter 1 Non-compliance with response times is a consequence of resource constraints													
	Response time – Priority 3 – 24 hours response													
	>95%	99%				99%		>95%	100%				100%	
	Restoration time – Priority 1 – 5 hours restoration													
	>95%	100%				100%		>95%	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
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%				100%		>95%	100%				100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%				100%		>95%	100%				100%	
Adequacy and Quality of Normal Supply of Water Supply														
CSS7	Minimum pressure standard at the water meter													
	220kPa	220kPa				220kPa		220kPa	220kPa				220kPa	
CSS8	Minimum flow standard at the water meter													
	9L/min	9L/min				9L/min		9L/min	9L/min				9L/min	
CSS9	Connections with deficient pressure and/or flow (% of total connections)													
	<2.5%	0.3%				0.3%		<2.5%	2%				2%	
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	100%				100%		>98%	100%				100%	
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.1				0.1		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.						

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
CSS12	Drinking water quality incidents (number per 1,000 connections)													
	<2	0				0		<2	0				0	
Long Term Continuity of Water Services														
CSS13	Water main breaks (number per 100 km main)													
	<20	1.0				1.0		<20	0				0	
	Rockhampton and Gracemere total kms of main: 812.82km							Mount Morgan total kms of main: 72.46km						
CSS14	Water services breaks (number per 1,000 connections)													
	<20	7.9				7.9		<20	5.3				5.3	
CSS15	System water loss (litres per connection per day)													
	<150L	177				177		<150L	165				165	

Comments: The fundamental problem Council has with this measurement is the timing for meter reads and how the total quantum of water recorded by meters for a quarter is compared to the water delivered into the network for the same period. The current process to determine the daily loss per connection involves a calculation that determines a time weighted consumption that is compared to a time weighted production of water. This is intrinsically inaccurate but is the best method available for the current circumstances. These increases to water loss follow the typical trend for increased consumption/production.

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				7.8		<10	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				1.0		<5	0					0	
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CSS18 Odour complaints (number per 1,000 connections)

<1	0.04				0.04		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%				100%		>95%	ND					ND	
------	------	--	--	--	------	--	------	----	--	--	--	--	----	--

Response time – Priority 2 – 2 hours response

>95%	91%				91%		>95%	ND					ND	
------	-----	--	--	--	-----	--	------	----	--	--	--	--	----	--

Comments: Rockhampton & Gracemere: Total of 58 P2 requests with 53 (91%) being responded to within 2 hours for Quarter 1. Non-compliance with response times is a consequence of resource constraints.

Legend: Not compliant Compliant

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

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

Non-Financial Performance




CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
	Response time – Priority 3 – 24 hours response													
	>95%	100%				100%		>95%	ND				ND	
	Restoration time – Priority 1 – 5 hours restoration													
	>95%	100%				100%		>95%	ND				ND	
	Restoration time – Priority 2 – 24 hours restoration													
	>95%	100%				100%		>95%	ND				ND	
	Restoration time – Priority 3 – 5 days restoration													
	>95%	100%				100%		>95%	ND				ND	
	Long Term Continuity of Sewerage Services													
CSS20	Sewer main breaks and chokes (number per 100km main)													
	<20	2.45				2.45		<20	0				0	
	Rockhampton and Gracemere total kms of main: 747.02km							Mount Morgan total kms of main: 14.97km						
CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	1.52				1.52		<5	1.42				1.42	

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

Legend: Not compliant Compliant

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

Customer Service Standards

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Installation of new water connections (within the water service area) – excluding private works new connections	15 working days	100%				100%	
Installation of sewerage connections (within the sewered area) – excluding private works connections	15 working days	100%				100%	
Complaints (excluding maintenance of water and sewerage services) – advise outcome	20 working days	100%				100%	

Legend:  Not Compliant  Compliant

Conclusion

The First Quarter Reporting indicates sound performance across all major measures and minor non-compliance for four response indicators affected by asset condition with resourcing constraints being primarily responsible where targets have not been achieved.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT
2025 - 2026

Quarter 1 | July - September

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 1 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.

Waste Collections

The key focus areas have been as follows:

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

Waste Strategy

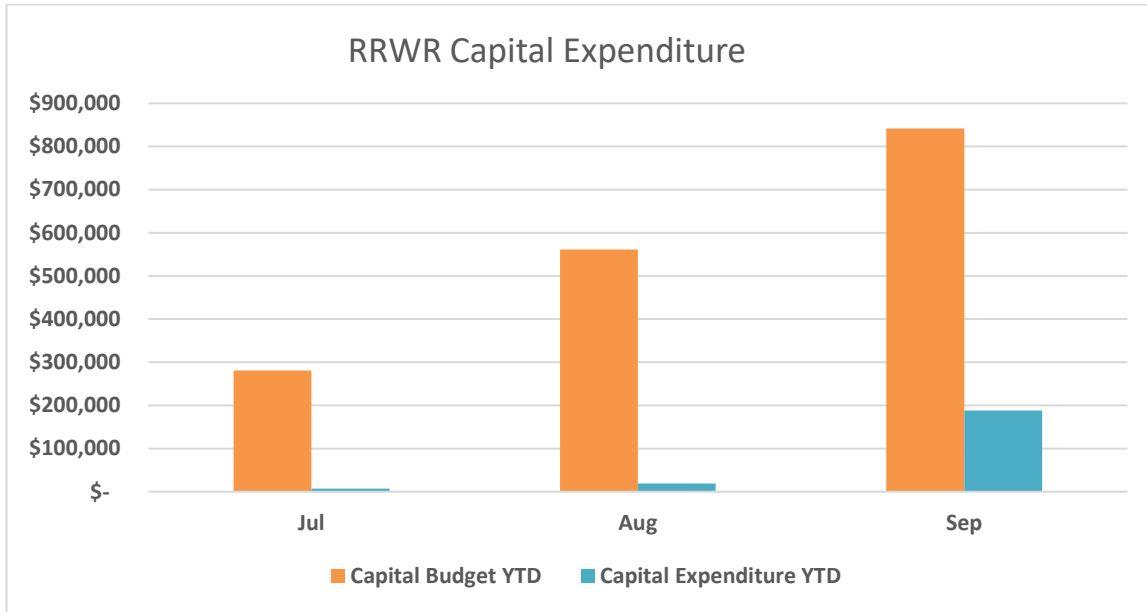
The key focus areas have been as follows:

- The Upcycle Village now includes "The Tinkerage" providing community workshops to the region, focusing on refurbishing, repairing or upcycling discarded items to reduce household waste.
- The Reviva Ibis Reuse Shops located at Lakes Creek Road, Gracemere and Mount Morgan Waste Management Facilities recover, sell and donate pre-loved / unwanted goods. In Quarter 1, over 130 tonnes of unwanted items were recovered and processed through the reuse shops.
- Under the State Governments "Let's Get It Sorted" Partnership Program, RRWR has been awarded a Grant Agreement for the implementation of Council's Residential Recycling Program. This program focuses on reducing contamination in the kerbside commingled recycling bin, recovering resources from the kerbside residual waste bin and providing education to whole of the Rockhampton community to enable better waste management practices within the household.
- 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.
- RRWR has been awarded a Grant Agreement for funding under the Queensland Government's Growing the Recovery of Organic Waste via Food Organic and Garden Organics (GROW FOGO) Fund – Stream 3: Bin Harmonisation 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 completed during Quarter 1 within final reporting due in Quarter 2 2025-26.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
24%	Operational Expenses V Budget	6%	Capital Expenses V Budget
40%	Operational Revenue V Budget	N/A%	Capital Revenue V Budget

Capital Spend Chart













Comments

Rockhampton Regional Waste and Recycling's (RRWR) revenue is at 40% due to the advance impact of the first rating cycle. Interest revenue is at 35% with no other anomalies to report. Expenditure is at 24% with no material anomalies to report.

Capital expenditure is at 6% influenced by expenditure on Lakes Creek Road Landfill Upgrades and the Stage 1 capping of the piggyback yet to commence.

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%				99.95%	
Weekly collection of commercial waste	95%	99.95%				99.95%	
Fortnightly collection of domestic recyclable waste	98%	99.94%				99.94%	
Fortnightly collection of commercial recyclable waste	98%	99.94%				99.94%	
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.45%				98.45%	
Collection services will be made available within five working days upon application by the owner	95%	93.44%				93.44%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%				100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	97.71%				97.71%	

Legend:  Not Compliant  Compliant

Comments

All non-financial performance targets have been achieved with the exception of the establishment of new services within five days of application. Of the sixty-one requests for new services received this quarter, four exceeded the target timeframe. These cases have since been resolved and all services are now fully operational.

Conclusion

Performance throughout Quarter 1 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 1 | July - September



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

Manager's Overview

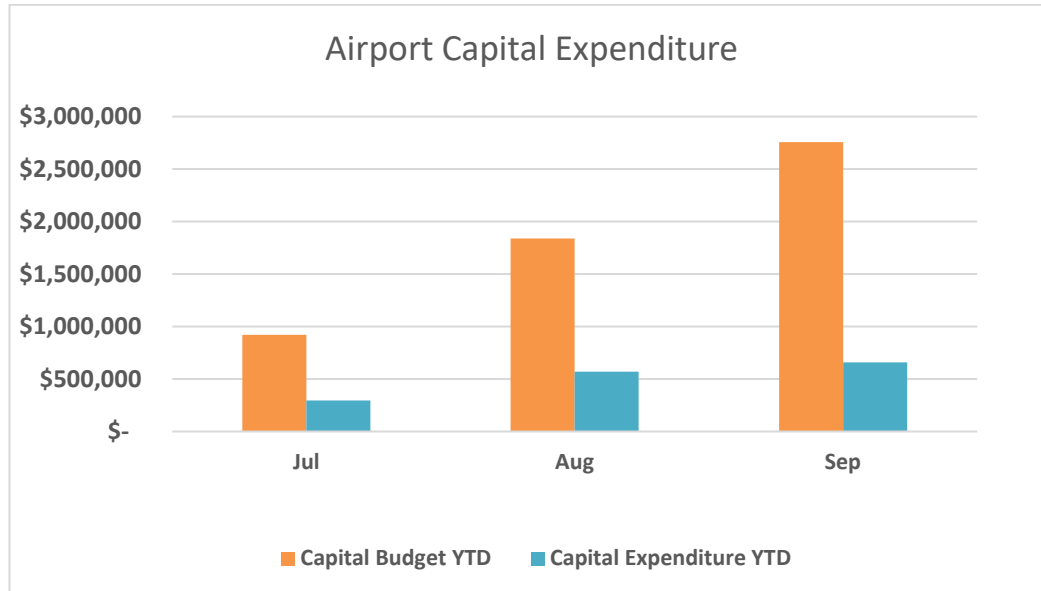
The Airport has had another solid start to the financial year for 2025-26 and has met all its key performance indicators in Quarter 1. The Passenger numbers show strong results and remains on track with other revenue streams to meet our year to date financial and non-financial performance objectives.

The Airport's Operational side still remains compliant across all areas and Exercise Wallaby is well underway with another year of large movements and action throughout the Airport precinct.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
24%	Operational Expenses V Budget	6%	Capital Expenses V Budget
25%	Operational Revenue V Budget	16%	Capital Revenue V Budget

Capital Spend Chart















Comments

Rockhampton Airport's year to date revenue is at 25%, with most revenue streams on target. Expenditure is at 24% with no material anomalies to report.

Capital expenditure is at 6% mainly due to some major projects yet to commence. Capital revenue is at 16% 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				178,944	
Bird/Bat Strikes	≤10 per quarter	8				8	
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 showed solid results in Quarter 1 and is on target with all non-financial areas and will continue to peruse opportunities to grow in this area throughout the year.

Conclusion

The Airport finished Quarter 1 with strong numbers and performed well against both aeronautical and non-aeronautical targets. Along with having multiple major projects and upgrades underway around the precinct the Airport will continue to drive the business to ensure all targets are met in the 2025-26 financial year.



PO BOX 1860
ROCKHAMPTON Q 4700

PH 1300 22 55 77

ENQUIRIES@RRC.QLD.GOV.AU

ROCKHAMPTONREGION.QLD.GOV.AU