



Quarterly Report

OPERATIONAL PLAN
2023 - 2024

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

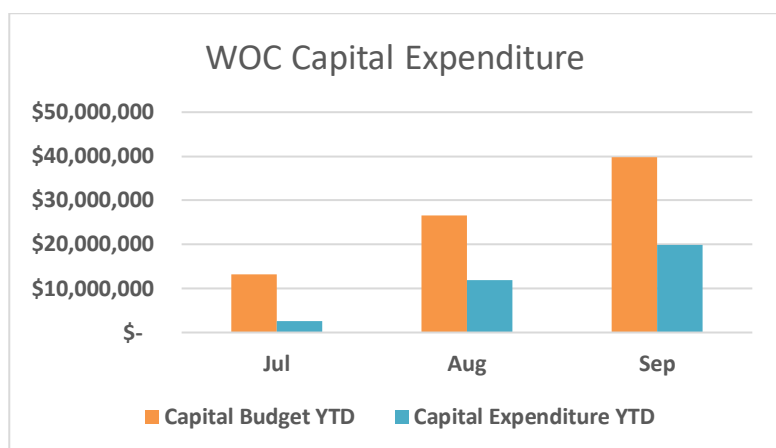
Key Statistics – Year to Date Figures



Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
23%	Operational Expenses V Budget	12%	Capital Expenses V Budget
40%	Operational Revenue V Budget	13%	Capital Revenue V Budget

Capital Spend Chart





Our Council

Councillor Portfolio Summaries

Infrastructure

Council's Project Delivery unit have a \$70 million Capital Project budget to deliver this financial year. For the first quarter, a sum of \$7 million has been actually expended with \$40 million committed. The majority of the Capital budget is dedicated to water and wastewater infrastructure projects.

Strategic Asset Management across Council is governed by the Asset Management Steering Committee (AMSC). The AMSC has the role of approving and monitoring the implementation of the Asset Management Improvement Strategy (AMIS). The AMIS is the vehicle for embedding continuous improvement for asset management throughout Council and will be reviewed on an annual basis.

Whole of Council

Work Health and Safety

The 2023-24 Health and Safety Strategy Detailed Action Plan and Performance Measures Procedure have been endorsed by the Leadership Team.

The 2022-23 Workplace Health and Safety Management System Annual Review Report will be provided to the Leadership Team in the first week of October for endorsement.

Work is well underway in the development of the Work Health and Safety Organisational and Operational Risk registers. By using data from the risk registers, Council can determine any inconsistencies within work processes and provide recommendations to operational areas to ensure alignment and consistency in managing the risks across Council, where possible.

To ensure Council's compliance with the Chain of Responsibility and National Heavy Vehicle Regulator laws an audit by an external auditor has been arranged to review Council's heavy vehicle operations and determine areas for improvement. The audit will commence in November 2023.

ICT Strategic Plan

Projects aligned with the ICT Strategic Plan are progressing well in the 2023-24 year. The Intranet Transformation project has entered Stage 2. The Pathway Program of Works project has been scoped with performance checks and the platform rebuild scheduled for Quarter 2.

Long Term Financial Forecast

Council submitted the 2023-24 Long Term Financial Forecast to the Queensland Treasury Corporation on 31 August 2023 to support Council's application for the borrowings program for the current financial year. The Forecast included draft 2022-23 actuals which were unaudited and any changes that are a result of the audit will be included in an updated version of the Forecast.

Council's application for 2023-24 borrowings program was submitted in early September 2023 to the Department of State Development, Infrastructure, Local Government and Planning.

The first revision of the 2023-24 Budget has commenced, however this process will not be completed until Quarter 2.



Our Council

Customer Service Charter and Strategy

Council met the Customer Service Charter of answering 75% of all calls within 45 seconds for Quarter 1, achieving over 80% of all calls being answered within 45 seconds. This is a considerable achievement for such a busy quarter. Close to 20,000 calls were presented during the quarter, with the following key items generating customer contact:

- Dog Registrations
- Rates discount period and setting up arrangements to pay

Initial meetings have been held with Stakeholders to commence the Customer Service Strategy project, with increased effort expected during Quarter 2.

Office of the Mayor

Council continues to engage with the community on a range of projects in accordance with the Community Engagement Framework and participate in Central Queensland Regional Organisation of Councils (CQROC) meetings and projects.

Council continues to advocate for projects and priorities across a range of portfolio areas, including in defence, housing, regional development and jobs, water and community infrastructure, along with planning underway to develop a 2024-25 Advocacy Plan by June 2024.

Our Community

OUR COMMITMENT

We will engage with the community to provide facilities that meet their needs, and have Service Delivery Standards and measures for key areas.

Key Focus Areas

Community Needs

Significant Capital Projects

Mount Morgan Swimming Pool

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 and Heritage

Council's Community Relationship Officer (CRO) commenced in September 2023. Several engagements with the Region's Traditional Land Owners have been held throughout Quarter 1 and are continuing to progress. Preliminary discussions have been held in relation to the development of the Indigenous Land Use Agreement.

Activity and networking with Community Groups and attendance at Community Forums were undertaken during the quarter.

Council Venues and Locations

A report to Council was prepared throughout Quarter 1 outlining sustainable operation practices at the Heritage Village for presentation during Quarter 2.

Council's Communities and Culture team worked closely with the Advance Rockhampton Community Master Planner throughout the quarter to present initial findings on the Rockhampton Showgrounds and Victoria Park Master Plan during October 2023.

The Communities and Culture team have been working closely with the Advance Rockhampton and Community Assets and Facilities teams throughout the quarter to establish parameters for funding support for the Rockhampton Showgrounds Master Plan.



Our Community

Infrastructure

Council's Asset Management Plan for Buildings is due for review. The Infrastructure Planning, Assets and GIS unit will work collaboratively with the Community Assets and Facilities unit and other Asset Owners as necessary to develop an updated Building Asset Management Plan to guide the management of these assets into the future.

Parks, Sport and Public Spaces

The Queensland Touch Football Junior State Cup was held over 6-8 July with 209 teams registered for the event. This event incorporated over 2,600 competitors from 26 affiliates across Queensland. Daily attendance numbers saw 10,000+ attendees with 92% of these attendees being out of region visitors. A Councillor briefing session has been scheduled in November of the second quarter to update the customer service standards and maintenance levels of Council's open spaces.

Mount Morgan Pool Redevelopment

The Mount Morgan Pool Redevelopment project is well underway, with the design finalised, site demolition completed and construction of the new pool shell in progress. The project is anticipated to be completed in the third quarter of this financial year.

Waste and Recycling

The Upcycle Village project has continued to divert waste through the repair of household items and newly built items from repurposed materials. Multicultural Australia (MA) occupy this space and have continued the 'Skilling Qlders for Work' initiative. MA are currently on their third round of trainees completing their Certificate I in Construction.

Engagement/educational activities for Quarter 1 included:

- Ongoing management of 17 participating schools in the Recycling Hero Schools Program with two audits undertaken so far this financial year.
- Seven site tours of the Lakes Creek Road Waste Management Facility, three guest speaking sessions and two garbage truck show and tell sessions.
- A waste education popup event was held at the Gracemere Waste Facility.
- Individual school projects saw three Community Assistance Program funding grants, a plastic bottle lid and e-waste art workshop at Emmaus College and a 10c bin expansion and bin labelling exercise at The Cathedral College.

Waste Education Communication for Quarter 1 included a Waste Facilities' Sort to Save campaign.

Waste product recovery projects undertaken during Quarter 1 included sourcing suppliers, fitting out and development of procedures for free public drop-off at selected waste facilities for household batteries and mobile phones

The annual Upcycle Village Fair will be held on 11 November 2023 as part of National Recycling Week. The Rockhampton Regional Waste and Recycling Team are currently establishing a network of upcyclers to grow use of facility and increase diversion of waste from landfill.

Our Economy

OUR COMMITMENT

We will deliver and implement economic development strategies and plans to support future growth opportunities.

We will have Performance Plans for our commercial businesses, and plans for all major areas of Council and monitor our progress.

Key Focus Areas

Economic Development and Future Growth

Significant Capital Projects

North Rockhampton Sewage Treatment Plant Augmentation

Glenmore Water Treatment Plant Upgrade

Key Statistics – Year to Date Figures

180K

Airport passenger movements
Target: 552,695 per financial year

1

New Lots created

46

Development Applications lodged

493

Building Applications lodged

0.9%

Region's Residential Vacancy Rate

4.1%

Region's Unemployment Rate

84%

Region's Accommodation Occupancy Average

Councillor Portfolio Summaries

Advance Rockhampton

Advance Rockhampton has grown throughout the quarter following the implementation of a restructure in August 2023 that has brought together Council's Economic Development, Tourism and Events teams with its Strategic Planning and Community Master Planning teams. This now focuses Council's efforts toward growing the Region and providing a great place to visit, live, work, do business and invest.

Economic Development

Council has actively engaged with the Queensland Government's process to develop a Central Queensland Regional Transformation Strategy and Implementation Plan in association with the Queensland Energy and Jobs Plan.

Our Economy

Rookwood Weir is now nearing completion and Advance Rockhampton played an important role in supporting Sunwater's Landholder Support Program. Development of the Region's agriculture sector is a priority and supporting the Making Water Work Initiative remains a focus for the Economic Development team as a number of component projects near completion.

Tourism and Events

The Advance Rockhampton Event team delivered two successful major events during Quarter 1, the Rockhampton River Festival and Capricorn. The team have secured a Christmas themed light show to be held at the Botanic Gardens during Quarter 2 in December 2023. Development of the 2024 Major Events Calendar progressed and is anticipated to be launched in October 2023.

The first quarter has seen the development and launch of three new tours within the Explore Rockhampton self-guided tour app, with two new tours being Darumbal On-Country tours and the third being 'Significant Trees of Rockhampton' which showcases 17 different trees around our region.

Infrastructure

Glenmore Water Treatment Plant Upgrade Project

The scope of this project is to increase the efficiency, reliability and output capacity of potable water to the water network. The main works consist of:

- Major upgrade of complete electrical and control systems of the Glenmore Water Treatment Plant (GWTP). This component is now into the final stages.
- Refurbishment of the filter system to increase the efficiency and capacity is progressing well.

North Rockhampton Sewage Treatment Plant Augmentation Project.

The scope of works includes a range of electrical, mechanical, civil, building, and structural works to upgrade and augment the North Rockhampton Sewage Treatment Plant to support a 75,000 EP capacity (25,000 EP increase). This will help to sustain future growth to North Rockhampton. Project is proceeding according to program.

Planning and Regulation

Strategy and Planning

Two Major Amendments to the Planning Scheme were adopted in September including an increase in the supply of greenfield residential zoned land by over 200 hectares and incorporation of updated flood overlays. A further three amendments were also initiated, including proposed amendments to the level of assessment for reconfiguring of lots triggered by the flood overlays and minimum residential lot sizes.

The Rockhampton Region's housing shortfalls continue to weigh on our community and economy. The residential rental market remains tight and unreliable housing shortages are restricting recruitment for new jobs within the Region. In order to address these issues, a housing stakeholder forum was held on 15 September 2023 and Council has commenced development of a Local Housing Action Plan with support from the Local Government Association of Queensland and the Department of Housing.



Our Economy

Master planning of the Rockhampton Sports Precinct was completed with strong support from Central Queensland University. Master planning of the Showgrounds and Victoria Park is also now well underway with initial stakeholder engagement occurring in the first quarter.

Waste and Recycling

A four year contract has been awarded for processing of recyclable material collected in the domestic recycling bin commencing on 5 February 2024. The service allows for extension of four one-year options providing a possible contract term of 8 years.

Management is continuing to assess options for local processing of material that will provide economic benefits with cost reduction and employment for our Region.

The continued provision of the kerbside organics collection service that acted as an extension to the kerbside organics trial ceased during August 2023 with the majority of the additional bins now removed from service. The financial modelling and business case for the full roll out of the kerbside organics service is currently under development and nearing completion, including peer review.

Council's Rockhampton Regional Waste and Recycling team continue to work with industry, State and other Local Governments to find solutions to key barriers surrounding the certainty and financial viability of a kerbside organics service rollout, including State Government funding, regulatory approvals and restrictions on end products.

Whole of Council

Council continues to work with stakeholders to advocate for and progress regional projects and priorities. This includes joint advocacy and partnerships with the Local Government Association of Queensland (LGAQ), Central Queensland Regional Organisation of Councils (CQROC), other individual councils, peak bodies and local groups and organisations.

Our Environment

OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas

Nil

Significant Capital Projects

Nil

Key Statistics – Year to Date Figures



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



Electricity for water and sewerage operations sourced from renewable energy
Target: >10%

Councillor Portfolio Summaries

Waste and Recycling

The kerbside recycle collection service remains as one of the most effective ways to recycle household food and beverage containers made of glass, aluminium, steel, plastic, paper and cardboard. The success of the container refund scheme by providing a \$0.10 return on eligible containers has resulted in a 12% reduction in the volume of material over the last 4 years. A further reduction is expected when wine and spirit bottles become eligible containers from 1 November 2023.

Domestic waste and recycling collection services continue in-line with normal operating practices. The extended Food Organics/Garden Organics (FOGO) and Garden Organics (GO) trial was ceased in late August 2023. A wealth of data was collected during the extended period with information recorded to assist with the regional roll-out. A Business Case supporting the introduction of a regional organics service is currently in the drafting stage.

A three year waste stream assessment/audit (kerbside waste and recycle bins) has been awarded and the first audit will commence in April 2024. These audits have been undertaken for the past 10 years and record household behaviour in relation to the management of waste by using the waste and recycle bins. For a period of 5 days, 50 waste and 50 recycle bins are collected and their contents separated into pre-determined categories.

Key outcomes include, identifying contamination in the yellow bin, the number of eligible containers under the container refund scheme and behaviours in the use of the waste bin. This information will pave the way for the roll out community wide education to achieve responsible waste disposal practices.

Landfill airspace has a limited life span and by managing waste responsibly, the life of the site is maximised including the recovery of resources.



Our Environment

Council's Rockhampton Regional Waste and Recycling team in conjunction with the Central Queensland Waste Managers and the Executive Officer of Central Queensland Regional Organisation of Councils are continuing discussions and submitting documentation to the State Government in order to seek funding for the engagement of a Regional Coordinator for the implementation of the Central Queensland Regional Waste and Resource Recovery Management Plan. The timeframe for securing this funding is unknown.

The detailed concept design for the Lakes Creek Road Landfill and supporting Management Plan development are progressing.

The construction of Cell D will commence in October following a competitive tender process.

Water and Environmental Sustainability

The final stage of the North Rockhampton Flood Backflow Prevention Project is on track for completion of construction and commissioning by 31 March 2024.

The final stage of the condition assessment of the Fitzroy River Barrage Rehabilitation Program has commenced.

A report to Council is being prepared to identify priority precincts for the Meter Replacement Program.

Council's Sustainability Strategy 'Year in Review' report was released in August 2023, highlighting key achievements during 2022-23 financial year. Implementation of the 2023-24 financial year Sustainability Strategy 'Annual Action Plan' commenced, with 70 new actions focused on improving Council's own operations and services, residential and community programs and collaborative partnerships with business, industry and government.

Council commenced local implementation of the *Climate Risk Management Framework for Queensland Local Government*, undertaking initial desktop work to inform the high-level first pass climate risk assessment which is to be undertaken in Quarter 2.

Council celebrated National Tree Day by providing local residents and schools with over 3,500 native plants and hosting community tree planting activities at Yeppen Lagoon. Council worked with Capricornia Catchments and Multicultural Australia to support local trainees to gain valuable work readiness skills whilst delivering on-ground riparian restoration works as part of the Skilling Queenslanders for Work program. The first cohort of trainees graduated in August 2023 with a second cohort scheduled to commence in Quarter 2.

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 Supply Pipeline Project

Councillor Portfolio Summaries

Communities and Heritage

Internal investigations are occurring to inform requirements needed for the redevelopment of the Pilbeam Theatre prior to further scoping of work with consultants.

The Rockhampton Showgrounds Masterplan preparation work is currently being completed with consultants prior to an informational workshop with Council scheduled during Quarter 2.

Infrastructure

Gracemere and South Rockhampton Sewage Treatment Plant (STP) Strategy

The following are progressing:

- Upgrade of aeration system at Gracemere STP with a new blower and aerator is now in the final stages, expected completion by December 2023
- Design works are underway for new effluent pump station and pipeline from Gracemere STP to South Rockhampton STP.
- Design underway for the augmentation of the existing South Rockhampton STP to accept load from Gracemere STP.

Mount Morgan Water Supply Pipeline Project

The following are progressing/completed:

- The supply and delivery of pipe, bend valves and fittings is continuing. Last shipment of materials to be delivered by November 2023.
- Power upgrades are now completed to both Lucas Street and Moonmera pump station sites.
- All statutory approvals obtained have been obtained for this project.

Water and Environmental Sustainability

The Long-Term Water Supply Strategy for Rockhampton and Gracemere will provide guidance to Council for the development of Council's trunk infrastructure network to respond to growth and address existing vulnerabilities within the network in a sustainable manner.



TARGETS PROGRESS REPORT 2023 - 2024

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 2023-2024 Performance Plan.	Achieve all financial and non-financial performance targets.	Airport		All financial performance targets have been achieved during Quarter 1. Reported public injuries on Airport precinct are equal to set target limit, all other non-financial performance targets have been achieved.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2023-2024 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste and Recycling		Financial and non-financial performance targets are on track.	Waste and Recycling
1.1.1.3	Deliver water and sewerage services in accordance with Fitzroy River Water 2023-2024 Performance Plan.	Achieve all financial and non-financial performance targets.	Water and Environmental Sustainability		Three of the 21 Customer Service Standards were not met for the Quarter 1 reporting period. Refer to comments within the FRW Quarterly Performance Plan Report.	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		The Long Term Financial Forecast has been updated for the draft 2022-23 actuals and submitted to Queensland Treasury Corporation on 31 August 2023.	Finance
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Infrastructure		Cash flow forecasts indicate expenditure will increase from the second quarter.	Project Delivery

Legend:  Not on track  Watching  On track  Completed


1.1.3 We have effective governance with accountable decision-making practices.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.3.1	Continually improve asset management practices.	Develop and adopt a 3-year Asset Management Improvement Plan by 30 June 2024.	Infrastructure		The Asset Management Improvement Plan has been endorsed by the Asset Management Steering Committee and implementation has commenced. It is proposed this target be amended to develop a 3-year Asset Management Improvement Plan by 30 June 2024.	Infrastructure Planning

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.	Advocate for planned priorities in accordance with the Advocacy Framework.	Whole of Council		Council continues to advocate for projects and priorities, including in defence, housing, regional development and jobs, water and community infrastructure.	Office of the Mayor

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

Goal


1.2.1 We build strong and respectful working relationships with stakeholders in all levels of government.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.1.1	Establish a strategic approach to relationships across all levels of Government.	Develop the 2024-25 Advocacy Plan by 30 June 2024.	Whole of Council		Council continues to advocate for projects and priorities across a range of portfolio areas with planning underway to develop a 2024-25 Advocacy Plan by the target date.	Office of the CEO Directorate

1.2.2 We have productive and respectful relationships with stakeholders within neighbouring regions.

Effort


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.2.1	Engage in regional collaboration initiatives and targeted advocacy.	Actively participate in Central Queensland Regional Organisation of Council's (CQROC) and associated working groups.	Whole of Council		Council continues to participate in CQROC meetings and projects.	Office of the CEO Directorate

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.3.1	Develop a regular and formal engagement with our Traditional Land Owners.	Develop regular and formal engagement with the Traditional Owners of land within the Region.	Communities and Heritage		Community Relationship Officer (CRO) commenced in September 2023. Engagement by CRO with Traditional Land Owners was established, with several meetings conducted on various matters throughout the quarter. It is proposed this Action be removed and combined with Action 2.3.3.1.	Community Services Directorate
1.2.3.2	Provide a conduit for all our diverse and active community members to achieve common objectives.	Regular information reports to Council on activity within the community and various initiatives and opportunities	Communities and Heritage		Due to the commencement of Community Relationship Officer late in Quarter 1, the first information report is to be presented to Council in Quarter 2.	Community Services Directorate

1.2.4 As a community leader, we advocate for the benefit of our community.

Effort






Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.4.1	Develop a calendar of engagements in line with the scop and resourcing of the Community Engagement Framework.	Implement actions included in the calendar of engagements.	Whole of Council		Council continues to engage with the community on a range of projects in accordance with the Community Engagement Framework.	Office of the Mayor

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

Goal


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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.1	Implement the Health and Safety Strategy	Delivery the Health and Safety Strategy actions for 2023-24.	Whole of Council		The Health and Safety Strategy Detailed Action Plan 2023-24 has been endorsed by Council's Leadership team and implementation of the programs has commenced.	Workforce & Governance
1.3.1.2	Maintain a safe work environment for all employees, volunteers and contractors of Council.	Develop and implement the annual Work Health and Safety Performance Measures Procedure for 2023-24 to monitor compliance against key Performance Indicators.	Whole of Council		Work Health and Safety Performance Measures Procedure for 2023-24 has been endorsed by Council's Leadership team and compliance will be monitored through reports.	Workforce & Governance
1.3.1.3	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Strategic Plan actions 2023-24.	Whole of Council		ICT Projects are progressing with 1 project completed in Quarter 1 and 18 projects in progress.	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.	Completion of a 3-year Customer Service Strategy by 30 June 2024.	Whole of Council		Initial meeting with stakeholders has been held to commence the review of the Customer Service Strategy with increased effort expected during remaining quarters of the financial year.	Finance
1.3.1.5	Complete a Strategy that assesses all of Council's works and depots and associated infrastructure. This Strategy will be the basis of a future plan to ensure needs are addressed and these worksites are safe and effective.	Completion of a Depot Strategy by 31 March 2024.	Whole of Council		Due to several competing priorities, it is proposed to complete this Strategy by 31 December 2024. It is recommended that the 2023-24 target be modified in line with available resources to progress the action. It is proposed this target be amended to require a project scope for the completion of the stated action and the appointment of consultants be undertaken by 30 June 2024.	Corporate Services Directorate

1.3.2 We value our staff and volunteers, and recognise their contributions to the workplace and the Region.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.2.1	Develop and implement required strategies and operational actions from the Certified Agreements.	Deliver all actions and strategies within the timeframes indicated in the Certified Agreements.	Whole of Council		Actions and strategies are continuing to be implemented within designated timeframes. Required actions stemming from the Certified Agreements have been actioned within designated timeframes. Some timeframes extend beyond this reporting period.	Workforce & Governance



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	Update Asset Management Plans for Buildings.	Present plans to Council for adoption by 30 June 2024.	Infrastructure		A first draft of the Buildings Asset Management Plans have been completed and is under internal review. It is proposed that this target be amended to prepare draft of Building Asset Management Plans and seek Asset owner endorsement by 30 June 2024.	Infrastructure Planning
2.1.1.2	Prepare a discussion paper which outlines the number of different arrangements within the community and the advantages and disadvantages of each.	Discussion paper prepared and briefing to Council provided.	Parks, Sport and Public Spaces Communities and Heritage		Discussions with all parties involved in leasing is set to commence January 2024. It is proposed that this target be amended to have a discussion paper prepared and briefing to Council provided by 30 June 2024.	Community Services Directorate


2.1.4 We provide facilities for sports and the arts that encourage community participation, and attract elite sporting and cultural events.

Effort


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.4.1	Support and Sponsorship for the Queensland Touch Football Junior State Cup and the Queensland Rugby Union Championships	Assistance and liaison for the successful delivery of both events.	Parks, Sport and Public Spaces		The Queensland Touch Football Junior State Cup and the Queensland Rugby Union Championships were both held successfully in July 2023. Continued assistance and liaison ongoing for future events.	Parks

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	Undertake Mount Morgan Pool Redevelopment Project.	Commence construction and complete for commissioning by June 2024.	Parks, Sport and Public Spaces		Works on the pool redevelopment are progressing and on track for completion during Quarter 3 2024.	Project Delivery

Legend:  Not on track  Watching  On track  Completed


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.1.5.2	Continue the review of current levels of service and maintenance of open spaces to identify opportunities for continuous improvement.	Present an updated analysis report to Council and review service level standards by 30 June 2024.	Parks, Sport and Public Spaces		Parks continue to build service data through the GIS field app that will help guide further discussions and decision making. A briefing session to share data and early findings have been schedule for December 2023.	Strategy & Planning

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	Undertake planning for major sports and events precincts.	Provide regular updates to Council.	Parks, Sport and Public Spaces		The Rockhampton Sports Precinct Master Plan has been finalised, with a report to Council and the Master Plan's public release expected in early October 2023. The Rockhampton Showgrounds and Victoria Park Master Planning has commenced with the initial stakeholder engagement and site analysis completed and Council workshop is scheduled for early October 2023.	Strategy & Planning

2.2.3 We support our people and community groups through our programs and resources.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.3.1	Create and community that is supported to achieve best practices in waste management.	Deliver the Rockhampton Regional Waste and Recycling Waste Education Plan 2023 by 31 December 2023.	Waste & Recycling		The Waste Education Plan 2023 is being delivered in accordance with approved timeframes.	Waste & Recycling

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

Goal

2.3.1 Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.3.1.1	Review the demand for Heritage Services within Council and Community and establish a plan to manage into the future.	Establish sustainable operation of Heritage Village and overview of gaps and needs in other Heritage/Museum offerings and places.	Communities and Heritage		A report is being prepared for presentation to Council.	Communities & Culture

2.3.3 We acknowledge and celebrate the Region's cultural diversity.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.3.3.1	Undertake a review of Council's existing Indigenous Land Use Agreement (ILUA) with Darumbal People Aboriginal Corporation and commence negotiations of an ILUA with Gaangalu Nation People.	Monitor progress of ILUA arrangements and present report to Council every quarter.	Communities and Heritage		Council's Community Relationship Officer has established engagement with Traditional Land Owners and preliminary discussions in regards to ILUA arrangements have been held. The 1 st progress report is set to be submitted in Quarter 2. It is proposed Action 1.2.3.1 be combined with this Action.	Community Services Directorate




Our Economy

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

Goal


3.1.1 We have a greater understanding of the Region's economic strengths, opportunities and challenges.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.1.1	Focus upon the growth opportunities identified in the Rockhampton Region Economic Development Strategy and Action Plan 2023-2028	Implement and deliver 2023-2024 economic actions as set out in the Rockhampton Region Economic Action Plan matrix by 30 June 2024.	Advance Rockhampton		A total of 37 of 111 actions are in progress, including project de-risking through the Making Water Work program, a biofuel pilot and local content supply connections for the Heritage Minerals construction phase assisting more services, products and local employment going into the transformative project at Mount Morgan.	Advance Rockhampton
3.1.1.2	Develop and grow agricultural business readiness and planning to maximise industry water resources.	Agriculture business services to be completed by 31 May 2024.	Advance Rockhampton		Project management of the Reef Water Quality project is being carried out which seeks to reduce pesticide, nutrient and sediment run off. A scope of services was put to market for a suitably qualified consultant to assist in the delivery of the project.	Advance Rockhampton
3.1.1.3	Continue advocacy for a defence troop presence, defence jobs & industry capability, defence logistics and maintenance opportunities within the Region.	Continued engagement with high-level defence officials, senior government representatives, defence industry and education providers.	Advance Rockhampton		Council has continued to work with local advocacy partners following the release of the Defence Strategic Review. The current advocacy strategy will be reviewed in Quarter 2 to take into account recent Defence announcements.	Advance Rockhampton

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 Ten Year Review of the Rockhampton Region Planning Scheme.	Complete preliminary consultation with internal and external stakeholders and commence independent external review.	Planning and Regulation		Council has been briefed on the Ten-Year Review of the Rockhampton Region Planning Scheme. An independent review will be undertaken as part of the Review. Tenders have been sought with a consultant anticipated to be engaged in October 2023. The process will involve consultation with internal and external stakeholders.	Strategy & Planning

3.1.3 We support businesses and industries to adapt and capitalise on the move towards renewable energy and a circular economy.

Effort


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.3.1	Increase industry engagement in the development of a Circular Economy in the Rockhampton Region.	Scope and deliver three circular economy feasibility studies by 30 April 2024.	Advance Rockhampton		Advance Rockhampton has initiated discussions with potential partner organisations in the agricultural and energy sectors to progress potential projects. Engagement regarding a project for civil construction has not yet been progressed. It is proposed that this target be amended to scope and deliver three circular economy feasibility studies by 30 June 2024.	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	Review Council's Infrastructure Charges Resolution.	Review and update as required by 31 December 2023.	Planning and Regulation		Preliminary internal consultation on potential changes has been undertaken and this activity will be progressed further in Quarter 2.	Strategy & Planning

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.1.2	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 31 March 2024.	Advance Rockhampton		Preliminary planning of the marketing campaign has begun and will be developed further in the coming quarter. It is proposed this target date be amended to 31 May 2024 due to the Local Government election and caretaker period.	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.	Non-Council projects and issues are included in Council's Advocacy Plan.	Whole of Council		Council continues to work with stakeholders to advocate for and progress regional projects and priorities. This includes joint advocacy and partnerships with LGAQ, CQROC, other individual councils, peak bodies and local groups and organisations.	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	Develop further opportunities to engage and collaborate with local industry, industry groups and industry partners.	Deliver a minimum of 12 business events led by Advance Rockhampton by 30 June 2024.	Advance Rockhampton		Planning has taken place for the Heritage Minerals Local Industry Briefing Session, Agricultural Leaders Lunch and the Rockhampton Energy Forum which are scheduled to be delivered in Quarter 2. The remaining events will be delivered in Quarter 3 and Quarter 4 with a focus on small businesses and growth industries aligned to the Rockhampton Region Economic Action Plan.	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	Develop new tours and experiences in the Explore Rockhampton Self-Guided Tours App and focus promotion on the regions Hero Experience pillars: natural encounters, adventure and discovery, lifestyle and culture, history and heritage, and major events.	Launch three new tours/experiences by 30 April 2024.	Advance Rockhampton		In Quarter 1 Advance Rockhampton developed and launched the Darumbal On Country tours at Moores Creek (Mugul), Mount Archer (Nurim) and the Significant Trees of Rockhampton within the Explore Rockhampton self-guided tour app.	Advance Rockhampton
3.3.1.2	Plan and implement initiatives that improve tourism accessibility and inclusivity in line with the 2023 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 31 October 2023.	Advance Rockhampton		Planning of initiatives to promote inclusive and accessible tourism commenced in Quarter 1, including identifying the campaign approach, research, and deliverables as well as aligning with state framework across the leisure, corporate, sporting (including 2032 Games) and event sectors. It is proposed that this target be amended to be completed by 31 December 2023.	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	Continue promotion 'out of region' for major events.	Increase 'out of region' attendance at major events by 5% by 30 June 2024.	Advance Rockhampton		The Rockhampton River Festival and Capricorn were activated in Quarter 1. For both events the marketing budget was weighted towards attracting more 'out of region' attendance.	Advance Rockhampton
3.3.2.2	Consolidate and grow the Rockhampton Region Major Events Calendar.	Attract and secure one additional major regional event by 31 March 2024.	Advance Rockhampton		A space at the Botanic Gardens will be activated with a Christmas theme light show scheduled to run for the majority of December. The 2024 Major Events Calendar is anticipated to be launched in Quarter 2.	Advance Rockhampton


Legend:  Not on track  Watching  On track  Completed

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

Goal




3.4.1 We plan and deliver significant projects that deliver ongoing, sustainable economic benefits for the Region.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.1.1	Deliver project de-risking business cases to ensure agricultural projects are investment ready.	The Making Water Work initiative is 50% complete by 30 June 2024.	Advance Rockhampton		The Making Water Work initiative, consisting of five projects, is progressing well and estimated to be 77% complete. The South Yaamba Planning Foundations Report is nearing completion and during the Reef Water Quality Project scope of services was put to the market. Other projects are on track to be completed by approved timeframes.	Advance Rockhampton

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 Glenmore Water Treatment Plant Upgrade Project.	Carry out Electrical upgrade and Mechanical services work in line with approved project schedule by 30 June 2024.	Infrastructure		Works are well underway on this project. Filter reconstruction is now 20% complete. It is proposed that this target be amended to carry out works in line with the approved project schedule.	Project Delivery
3.4.2.2	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Complete construction work on Stage 2a (new process train) and progress to commence on Stage 2b (existing process train) in line with approved project schedule.	Infrastructure		Project tracking in accordance with delivery program. Commissioning expected to be undertaken in the third quarter of the 2023-24 financial year.	Project Delivery
3.4.2.3	Develop a suitable strategy for the Materials Recycling Facility operation within the region.	Develop strategy by 30 June 2024.	Waste and Recycling		A contract has been executed for a solution for the recycling of kerbside recyclables. Given this solution is not within our Region, additional work is being done to explore a viable strategy for the Material Recycling Facility operation within our Region.	Waste & Recycling

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	Commence local implementation of the Climate Risk Management Framework for Queensland Local Government.	Undertake strategic climate risk profiling by 30 June 2024.	Water and Environmental Sustainability		Council commenced local implementation of the Climate Risk Management Framework for Queensland Local Government, undertaking initial desktop work to inform the high-level first pass climate risk assessment. Climate risk and opportunity identification workshops are scheduled for Quarter 2.	Environmental Sustainability
4.1.1.2	Finalise the final stage of the North Rockhampton Flood Backflow Prevention Project to enable an increased level of protection of the North Rockhampton Flood Mitigated Area in riverine flooding events.	Complete the construction and commissioning by 31 March 2024.	Water and Environmental Sustainability		The final stage of the North Rockhampton Flood Backflow Prevention Project is on track for completion by nominated date.	Fitzroy River Water

4.2 We pursue innovative and sustainable practices

Goal



4.2.1 We continually improve our environment and sustainability performance and comply with State and Federal requirements. *Effort*

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.1	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following the condition assessment.	Adopt rehabilitation program by 31 March 2024.	Water and Environmental Sustainability		Final stage of condition assessment of the Fitzroy River Barrage has commenced.	Fitzroy River Water

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Actions from the Masterplan are completed in line with budget and in accordance with detailed design by 30 June 2024.	Waste and Recycling		The construction of Cell D will commence within October 2023. Actions from the Masterplan are progressing in line with budget and in accordance with detailed design.	Waste & Recycling
4.2.1.3	Continue to develop the Central Queensland Regional Waste Management Plan.	Develop Central Queensland Regional Waste Management Plan by 30 June 2024.	Waste and Recycling		The CQ Regional Waste and Resource Recovery Management Plan has been endorsed by CQROC and all CQ regional councils. RRWR is currently working with CQROC Executive Officer and State Government to finalise funding arrangements and details around the engagement of a Regional Coordinator to assist with the facilitation and implementation of the CQ Regional Waste and Resource Recovery Management Plan.	Waste & Recycling

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


Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.2.1	Implement the Sustainability Strategy for the Region in accordance with the Annual Action Plan.	Report on progress via an quarterly updates and an annual Year in Review highlights report.	Water and Environmental Sustainability		Council's Sustainability Strategy 'Year in Review' report was released in August 2023, highlighting key achievements during the 2022-23 financial year. Implementation of the 2023-24 financial year Sustainability Strategy 'Annual Action Plan' commenced, with 70 new actions focused on improving Council's own operations and services, residential and community programs and collaborative partnerships with business, industry and government.	Environmental Sustainability
4.2.2.2	Develop an extensive meter replacement program.	Prepare a program to identify priority precincts for wholesale meter replacement, by 31 March 2024.	Water and Environmental Sustainability		Preparation of a report for presentation to Council is nearing completion.	Fitzroy River Water

Legend:  Not on track  Watching  On track  Completed

4.2.4 We support our community, businesses and industries as they transition towards a low carbon economy.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.4.1	Promote innovative and sustainable practices across our local communities.	Develop and commence delivery of initiatives by 30 June 2024.	Water and Environmental Sustainability		Council celebrated National Tree Day by providing local residents and schools with over 3,500 native plants and hosting community tree planting activities at Yeppen Lagoon. Council worked with Capricornia Catchments and Multicultural Australia to support local trainees to gain valuable work readiness skills whilst delivering on-ground riparian restoration works as part of the Skilling Queenslanders for Work program. The first cohort of trainees graduated in August 2023. Council encouraged local residents and schools to put Sustainability into Action in their everyday activities and recognised 12 School Champions and 3 Household Champions as winners of the 2024 Sustainability in Action Competition.	Environmental Sustainability






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	Implement Gracemere and South Rockhampton Sewage Treatment Plant Strategy.	Implement design and construction of short-term measures and the planning for long term strategy.	Infrastructure		Measures including design are being implemented at both Gracemere Sewage Treatment Plant and South Rockhampton Sewage Treatment Plant.	Project Delivery
5.1.2.2	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Commence construction.	Infrastructure		Pipe delivery is in final stages and power upgrades are now 66% completed. All statutory approvals have been obtained.	Project Delivery
5.1.2.3	Develop a Long-Term Water Supply Strategy for Rockhampton and Gracemere.	Present strategy to Council for adoption by 31 December 2023.	Water and Environmental Sustainability		Development of the Long-Term Water Supply Strategy is well underway. Further internal review of the strategy is required before finalisation. It is proposed this targets completion date amended to 30 June 2024.	Infrastructure Planning
5.1.2.4	Secure direction on refurbishment/redevelopment of Pilbeam Theatre.	Continue to advocate for funding for a business case by 30 June 2024.	Communities and Heritage		Internal investigations occurring to inform requirements to further scoping of work with consultants.	Communities & Culture
5.1.2.5	Complete and receive endorsement for Rockhampton Showgrounds Master Plan.	Plan endorsed by Council by 31 October 2023.	Communities and Heritage		Preparation work is being completed with consultants prior to informational consultation workshop with Council.	Communities & Culture

Legend:  Not on track  Watching  On track  Completed

An aerial photograph of a water treatment facility. In the upper left, there's a large, circular, light-colored tank with some dark patches on its surface. Below it, a rectangular basin filled with greenish water is visible. Further down, another rectangular basin contains brownish water. The facility is surrounded by green grass and trees. A curved white graphic element separates the image from the text on the right.

Fitzroy River Water

PERFORMANCE PLAN REPORT
2023 - 2024

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 2023-24.

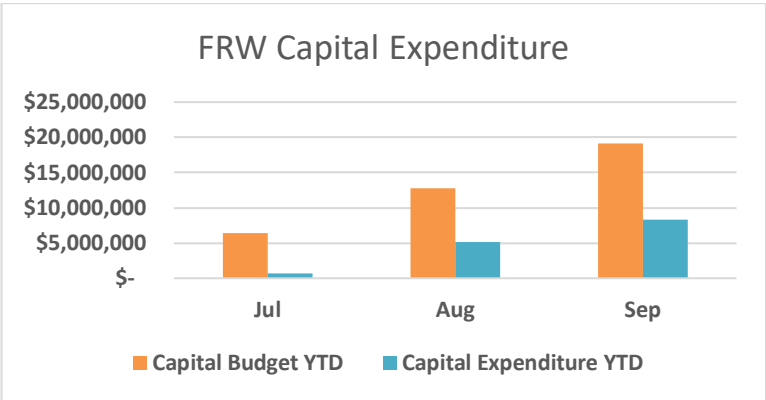
Manager’s Overview

The Water Services Business has continued to provide high quality water and sewerage services to the Rockhampton community throughout Quarter 1 of the 2023-24 financial year.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
25%	Operational Expenses V Budget	11%	Capital Expenses V Budget
35%	Operational Revenue V Budget	1%	Capital Revenue V Budget

Capital Spend Chart



Comments

Fitzroy River Water’s year to date operational revenue is at 35% influenced by the first rates levy. Gross water consumption revenue is at 13.1% of budget. Eight Rockhampton sectors in the first quarter have been billed and consumption is higher (11.6%) in comparison to these sectors in the same period last year. Private and recoverable works is below target due to completed private works yet to be realised. Expenditure is at 25% with most streams on or slightly above target.

Capital expenditure is at 11% which is a general trend for the first quarter. The areas of prominent activity are the North Rockhampton Sewage Treatment Plant augmentation and Glenmore Water Treatment Plant Solar project. Capital revenue is at 1% influenced by Mount Morgan Water Security project accounting for 87% of total budget and grant funding yet to be received for this project to date.

Non-Financial Performance

Number of access charges as at January 2023


Rockhampton and Gracemere: 38,022

Mount Morgan: 1,517













Potable Water Supply Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Day to Day Continuity														
CSS1	Extent of unplanned interruptions – connections based (number per 1,000 connections per year)													
	<80	25				25	<div></div>	<80	0				0	<div></div>
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	3				3	<div></div>	<30	0				0	<div></div>
	Rockhampton and Gracemere total kms of main: 790km							Mount Morgan total kms of main: 72km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	99%				99%	<div></div>	>95%	ND				ND	<div></div>
CCS4	Customer interruption frequency – 1 interruption per year													
	5%	2.64%				2.64%	<div></div>	5%	ND				ND	<div></div>
	Customer interruption frequency – 2 interruptions per year													
	2%	0.04%				0.04%	<div></div>	2%	ND				ND	<div></div>
	Customer interruption frequency – 3 interruptions per year													
	1%	ND				ND	<div></div>	1%	ND				ND	<div></div>















Comments: No data has been recorded for Quarter 1.

Legend:  Not compliant  Compliant










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
CSS5	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND				ND		0.50%	ND				ND	
	Comments: No data has been recorded for Quarter 1.													
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND				ND		0.25%	ND				ND	
	Comments: No data has been recorded for Quarter 1.													
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	3.6				3.6		<3 hours	ND				ND	
CSS6	Comments: There were 7 planned shutdowns compared to 24 unplanned incidents in Rockhampton and Gracemere are for this quarter. This non-compliance is primarily due to a number of unplanned incidents requiring extensive repairs.													
	Response time – Priority 1 – 1 hour response													
	>95%	89%				89%		>95%	ND				ND	
	Comments: There was a total of 27 requests received with 24 being restored within 5 hours within the Rockhampton and Gracemere area for the quarter.													
	Response time – Priority 2 – 2 hours response													
CSS6	>95%	96%				96%		>95%	100%				100%	
	Response time – Priority 3 – 24 hours response													
CSS6	>95%	99%				99%		>95%	100%				100%	

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 1 – 5 hours restoration														
	>95%	88%				88%		>95%	ND				ND	
Comments: There was a total of 25 requests with 22 being restored within 5 hours within the Rockhampton and Gracemere area for the quarter.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%				100%		>95%	100%				100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	99%				99%		>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%	

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
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.16				0.16		These figures are combined with the Rockhampton and Gracemere figures to give a total across all water supply schemes.						
CSS12	Drinking water quality incidents (number per 1,000 connections)													
	<2	0				0		<2	0				0	
Long Term Continuity of Water Services														
CSS13	Water main breaks (number per 100 km main)													
	<20	3.4				3.4		<20	0				0	
	Rockhampton and Gracemere total kms of main: 790km							Mount Morgan total kms of main: 72km						
CSS14	Water services breaks (number per 1,000 connections)													
	<20	5				5		<20	0				0	
CSS15	System water loss (litres per connection per day)													
	<150L	130L						<150L	76L					










Non-Financial Performance

Number of access connections as at January 2022

Rockhampton and Gracemere: 52,597













Mount Morgan: 565

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				7		<10	0				0	
	Rockhampton and Gracemere total kms of main: 729km							Mount Morgan total kms of main: 15km						
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	0.9				0.9		<5	0				0	
	Comments:													
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.3				0.3		These figures are combined with the Rockhampton and Gracemere figures above to give a total across all sewage supply schemes.						
CSS19	Response time – Priority 1 – 1 hour response													
	>95%	75%				75%		>95%	ND				ND	
	Comments: There was a total of 8 requests with 6 being responded to within 1 hour in the Rockhampton and Gracemere area for the quarter.													
	Response time – Priority 2 – 2 hours response													
	>95%	88%				88%		>95%	ND				ND	
	Comments: There was a total of 77 requests with 68 being responded to within 2 hours in the Rockhampton and Gracemere area for the quarter.													

Legend:  Not compliant  Compliant

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	1.9				1.9		<20	0				0	
	Rockhampton and Gracemere total kms of main: 729km							Mount Morgan total kms of main: 15km						
CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	1.49				1.49		<5	1.54				1.54	

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.

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)

Legend:  Not compliant  Compliant

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	N/A				N/A	
Complaints (excluding maintenance of water and sewerage services) – advise outcome	20 working days	100%				100%	
Legend:  Not Compliant  Watching  Compliant							

Conclusion

The first quarter reporting indicates good performance across the majority of indicators.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT
2023 - 2024

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 2023-24.

Manager's Overview

RRWR's performance for Quarter 1 of 2023-24 financial year has been in accordance with the parameters outlined within the performance plan and those identified within Council's 2023-24 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
- A contract has been executed for a solution for the recycling of kerbside recyclables. Given this solution is not within our region, additional work is being done to explore a viable strategy for the Material Recycling Facility operation within our region.

Waste Strategy – The key focus areas have been as follows;

- Ongoing development of a business base for a community FOGO service, including a peer review
- Development and ongoing engagement/educational activities in accordance with the Waste Education Plan 2023
- Contributing as a member of a Department of Environment Science Working Group targeting an Education and Behaviour Change Initiative across the State
The CQ Regional Waste and Resource Recovery Management Plan has been endorsed by CQROC and all CQ regional councils.
- RRWR is currently working with CQROC Executive Officer and State Government to finalise funding arrangements and details around the engagement of a Regional Coordinator to assist with the facilitation and implementation of the CQ Regional Waste and Resource Recovery Management Plan.

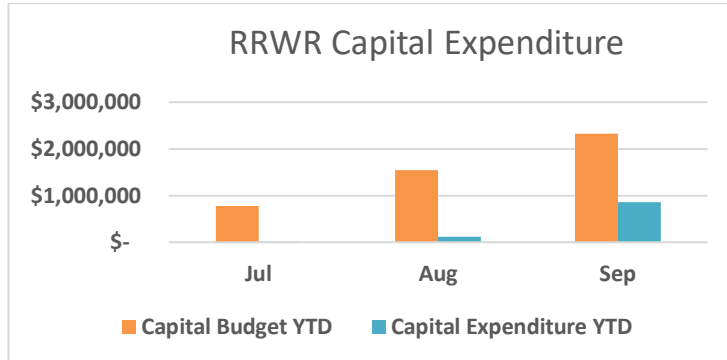
Engineering – The key focus areas have been as follows;

- Completion of construction for the next Piggy Back Cell (Cell C) at the Lakes Creek Road Landfill
- The detailed concept design for the Lakes Creek Road Landfill and supporting Management Plan development are progressing.
- Awarding of a contract for the construction of the next Piggy Back Cell (Cell D). Construction is programmed to commence in October.
- Awarding of a contract for the design and construction of a leachate management system for the Lakes Creek Road Landfill. Construction commenced on last September.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
23%	Operational Expenses V Budget	9%	Capital Expenses V Budget
43%	Operational Revenue V Budget	0%	Capital Revenue V Budget

Capital Spend Chart









Comments

Rockhampton Regional Waste and Recycling's revenue is at 43% due to the advance impact of the first rating cycle. Fees and charges revenue is above target with no other anomalies to report. Expenditure is at 23% with no material anomalies to report.

Capital expenditure is at 9% due to large contractor projects such as the construction of landfill cell D yet to ramp up.

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%	99.92%				99.92%	
Weekly collection of commercial waste	95%	99.92%				99.92%	
Fortnightly collection of domestic recyclable waste	98%	99.93%				99.93%	
Fortnightly collection of commercial recyclable waste	98%	99.93%				99.93%	
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	97.26%				97.26%	

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Collection services will be made available within five working days upon application by the owner	95%	97.44%				97.44%	
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%	99.58%				99.58%	
Legend:  <i>Not Compliant</i>  <i>Watching</i>  <i>Compliant</i>							

Conclusion

Performance throughout the Quarter 1 reporting period has been of a high standard with continued vigilance to ensure performance is not only maintained but with an ongoing focus of continuous improvement. RRWR has delivered well against safety, operational and capital budget targets.



Rockhampton Airport

PERFORMANCE PLAN REPORT
2023 - 2024

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 2023-24.

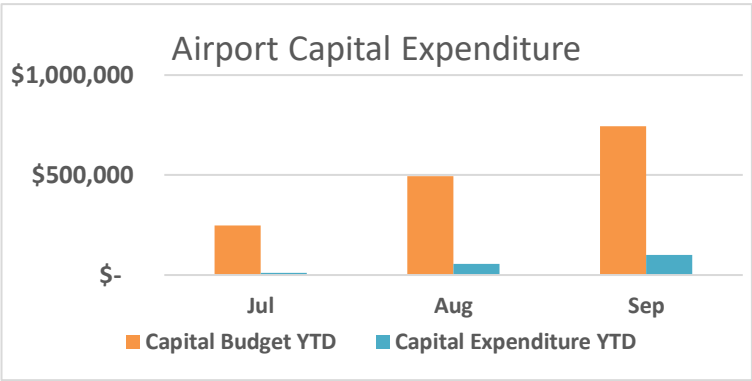
Manager’s Overview

The Rockhampton Airport has started the 2023-24 financial year strong with passenger numbers meeting targets set and non-aeronautical business lines showing solid signs as well. The airport is fully compliant with audits conducted. The Airport team will continue to work with the airlines to maintain strong schedules moving forward.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
23%	Operational Expenses V Budget	3%	Capital Expenses V Budget
27%	Operational Revenue V Budget	0%	Capital Revenue V Budget

Capital Spend Chart
















Comments

The Rockhampton Airport's year to date revenue is at 27% mainly due to improved revenue from car parking and interest revenue. Expenditure is at 23% with no material anomalies to report.

Capital expenditure is at 3% mainly due to large projects such as the Baggage handling system upgrade, air handling unit and HV upgrades yet to ramp up.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	180,265				180,265	
Bird/Bat Strikes	≤10 per quarter	8				8	
Lost Time Days – workplace injuries	≤2	0				0	
Reported Public Injuries on Airport Precinct	≤3	3				3	
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  Watching  Compliant

Comments

Airport has meet all of Quarter 1 targets. There has been a number of reported public injuries that currently sit within the set target range.

Conclusion

Overall, the airport is performing well in all areas. Business and safety targets are being met with strong passenger numbers constantly through the duration of the quarter.



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