

Rockhampton Regional Council

Amended 10 November 2026

Rockhampton Regional Council

Operational Plan

2026 - 2027



Acknowledgement

Rockhampton Regional Council would like to acknowledge
the Traditional Custodians within our Region,
the Darumbal People, the Gaangalu Nation People
and the Barada Kabalbara Yetimarala People,
and pay our respects to their Elders past,
present and emerging.

We also acknowledge the Torres Strait Islander people
whose land is in the Torres Strait
but who live and work on Aboriginal land.



Contents

2022-2027 Corporate Plan 4

2026-2027 Operational Plan 6

Our Vision and Values 7

Our Councillors 8

Key Focus Areas 10

Significant Capital Projects 12

Our Actions and Targets

Our Council 14

Our Community 17

Our Economy 19

Our Environment 22

Our Infrastructure 24

Our Commercial Business Units

Fitzroy River Water 26

Rockhampton Regional Waste and Recycling 38

Rockhampton Airport 48

2022-2027 Corporate Plan

Council's 2022-2027 Corporate Plan sets the commitments, goals and efforts for our organisation, focussing on our priority of creating a fiscally responsible organisation that provides excellent service and value for money to ratepayers across the Region.

Our Council

GOAL 1.1

We are fiscally responsible

EFFORTS

- We prioritise our projects and operational activities effectively to achieve our long-term goals
- Our budgets are financially sustainable and provide value and accountability to the community
- We have effective governance with accountable decision-making practices
- We pursue and advocate for funding that enables us to deliver our planned priorities and supports our financial sustainability

GOAL 1.2

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

EFFORTS

- We build strong and respectful working relationships with stakeholders in all levels of government
- We have productive and respectful relationships with stakeholders within neighbouring regions
- We have a strong relationship with the community, built on trust and shared goals for the Region
- As a community leader, we advocate for the benefit of our community

GOAL 1.3

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

EFFORTS

- We have a workplace culture that is safe, engaged, responsive, professional and accountable
- We value our staff and volunteers, and recognise their contributions to the workplace and the Region

Our Community

GOAL 2.1

Our places and spaces enhance the liveability and diversity of our communities

EFFORTS

- We ensure community assets are utilised and appropriate for the needs of the community
- We encourage diversity of community events and innovative use of our places and spaces
- Our work takes into consideration the diversity of our communities throughout the Region
- We provide facilities for sports and the arts that encourage community participation, and attract elite sporting and cultural events
- We maintain our public places and spaces responsibly by planning and prioritising our work

GOAL 2.2

We support our communities through our activities and programs

EFFORTS

- We develop our understanding of the needs and concerns of the community
- We provide opportunities for people to contribute to their communities
- We support our people and community groups through our programs and resources
- We are effective advocates and facilitators for our communities

GOAL 2.3

Our Region's heritage and culture are preserved and celebrated

EFFORTS

- Our services, activities and community assets provide opportunities to celebrate our culture and creative arts, and preserve the Region's heritage
- Our communities contribute to the enrichment of the Region's cultural heritage
- We acknowledge and celebrate the Region's cultural diversity



Council's Corporate Plan emphasises the importance of strategic planning, thoroughly understanding our communities and their needs, and providing the infrastructure that underpins vibrant, liveable, growing communities.

Our Economy

GOAL 3.1

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

EFFORTS

- We have a greater understanding of the Region's economic strengths, opportunities and challenges
- Our strategic planning supports the Region's growing population and enables economic development
- We support businesses and industries to adapt and capitalise on the move towards renewable energy and a circular economy

GOAL 3.2

Our work attracts business and industry to our Region

EFFORTS

- We support projects that strengthen the Region's economic development
- We facilitate business development and capacity building
- We advocate for the Region with all levels of government and support non-Council projects that benefit the Region
- We work collaboratively with business and industry partners and stakeholders

GOAL 3.3

Our work attracts visitors to the Region

EFFORTS

- We promote our Region as an attractive destination for visitors
- We design places and deliver events that encourage visitors to come and stay

GOAL 3.4

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

EFFORTS

- We plan and deliver significant projects that deliver ongoing, sustainable economic benefits for the Region
- Our infrastructure and community assets support the growth of the Region's economy

Our Environment

GOAL 4.1

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

EFFORTS

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

GOAL 4.2

We pursue innovative and sustainable practices

EFFORTS

- We continually improve our environment and sustainability performance and comply with State and Federal requirements
- We seek out opportunities that contribute to the long-term environmental sustainability of the Region
- Our waste management practices accommodate and support environmental sustainability
- We support our community, businesses and industries as they transition towards a low carbon economy
- Our practices protect and conserve our natural assets

GOAL 4.3

Our public spaces add value to our Region and our communities

EFFORTS

- Our public spaces are designed for environmental sustainability, urban greening and amenity

Our Infrastructure

GOAL 5.1

Our Region has infrastructure that meets current and future needs

EFFORTS

- Our Council assets are well maintained
- Our future projects are planned and prioritised
- Our significant projects enable and support the Region's economy, community and environment

2026-2027 Operational Plan

Purpose of the Operational Plan

Council's 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.



Council's 2026-2027 Total Expenditure Budget of $379.9M will be used to progress our plans for developing our community places, spaces and facilities in the coming years to make Rockhampton an even greater place to live, visit and invest.

The Operational Plan is a legislative requirement of the *Local Government Act 2009* and *Local Government Regulation 2012*.

Measuring Performance

Quarterly reports will be presented to Council that measure and document the progress towards the achievement of the adopted actions.

Targets have been set for each action within the Operational Plan. Reporting on these targets will be 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.

Managing Risk

Council's commitment to risk management is outlined in the Enterprise Risk Management Framework and the Enterprise Risk Management Policy. The operational planning process includes the management of Council's strategic and operational risks. This is achieved through the implementation of the Enterprise Risk Management Procedure.

Our Vision and Values

SAFETY FIRST

ACCOUNTABLE

We are proactive and take personal responsibility.
We are clear on our expectations, if in doubt we seek clarification.
We do what we say we will do and deliver our promises on time.
We hold ourselves and others accountable.
We take personal accountability for our own and others safety.
We trust individuals to do their job.



CUSTOMER FOCUSED

We are timely and responsive to our customers and community.
Our decisions and actions have the customer and community at the front of mind.
We engage with and listen to the customer.
We support each other to achieve the best outcome for the customer.

PEOPLE DEVELOPMENT

Leaders coach, support and listen to their people.
We support and develop our people to ensure they can reach their full potential.
We will seek and provide feedback with the constructive intent.
Development is focused on technical and behavioural capability.
People are valued and treated with respect regardless of position.

ONE TEAM

We work together to find solutions and opportunities.
We openly share knowledge, information and resources in order to deliver the best outcome for the Council.
We talk with each other and seek ways to collaborate.
We understand our shared goals and how each area fits together.
We develop solutions with the big picture in mind ensuring we encourage collaboration and consider the impact on others.
Communication and engagement are priorities at all levels.

CONTINUOUS IMPROVEMENT

We take the time to explore better ways to do things.
We listen to and genuinely value ideas from all staff.
We accept mistakes will happen and we ensure we share the learnings.
Continuous improvement is valued as an opportunity not an expense.
We will be open to change, have an open mind and maintain a positive attitude.



Our Councillors

Councillor portfolios, part of Council's governance arrangements, provide Councillors with specific responsibilities in addition to their responsibilities under the *Local Government Act 2009*.

The portfolio system provides Councillors with an opportunity to develop a heightened level of knowledge, leadership and representation across the Region in a specified area of responsibility.

The Councillor Portfolio System has a strong alignment with the strategic priorities of Council as outlined in its Corporate Plan and the organisation's core responsibilities.

Portfolio Appointments

The Portfolio appointments of Portfolio Councillors are as follows:

Mayor Tony Williams

Chair:
Ordinary Council

Portfolio:
Economic Development and Airport

Deputy Mayor Drew Wickerson

Division 6

Portfolio:
Communities, Culture and Heritage

Councillor Shane Latcham

Division 1

Portfolio:
Waste and Recycling

Councillor Elliot Hilse

Division 2

Portfolio:
Environmental Sustainability

Assistant Portfolios:
Waste and Recycling
Water

Councillor Grant Mathers

Division 3

Portfolio:
Planning and Regulation

Councillor Edward Oram

Division 4

Portfolio:
Water

Councillor Cherie Rutherford

Division 5

Portfolio:
Parks, Sport and Public Spaces

Councillor Marika Taylor

Division 7

Portfolio:
Infrastructure





Key Focus Areas

Council have identified a number of key focus areas with an aim of improving our Region for our community and visitors alike.

Our Council
Corporate Plan Theme

Fiscal Responsibility/Financial Sustainability

Operational Plan Reference: 1.1.1.1 | 1.1.1.2 | 1.1.1.3 | 1.1.2.1 | 1.1.2.2

Remain fiscally responsible and ensure projects are prioritised and suitably funded to achieve our long term goals. Ensure the efficient and effective management of Council's finances through adopting budgets that are financially sustainable and provide value and accountability to the community. This is managed through the revision of Council's Long Term Financial Forecast in accordance with our budgetary needs, ensuring our financial indicators are within the expected benchmarks set for Queensland Local Governments.

Our Infrastructure
Corporate Plan Theme

Infrastructure Planning

Operational Plan Reference: 2.1.1.1 | 4.2.1.1 | 4.2.3.2 | 5.1.2.1 | 5.1.2.2 | 5.1.2.3 | 5.1.3.1 | 5.1.3.2

Infrastructure planning will continue to be a priority as many of the services provided by Council such as roads, water supply and sewage treatment are asset intensive. Long term infrastructure plans and Asset Management Plans are essential to the efficient delivery of our infrastructure assets and to ensure the effective delivery of Council services. Development and implementation of long term infrastructure plans such as the Local Government Infrastructure Plan, Rockhampton, Gracemere and Mount Morgan Sewage Treatment Strategy, Glenmore Water Treatment Plant Upgrade and the Parkhurst Roads Strategy will be vital in delivering sustainable services to our community.

It is also necessary that Council provide a strong voice on behalf of our community to ensure that infrastructure provided by other levels of government or private providers best suit the needs of our Region. Infrastructure planning ensures that our assets are managed strategically, transparently and efficiently.



Community Needs

Our Community
Corporate Plan Theme

Operational Plan Reference: 1.2.3.1 | 2.2.4.1

It is important for Council to understand community needs in order to effectively plan for and deliver facilities that are well utilised and an appropriate standard to service those needs. Understanding current and future community needs is also essential for effective asset management, identifying changing demands in services and in supporting advocacy for external funding of projects.

Economic Development and Future Growth

Our Economy
Corporate Plan Theme

Operational Plan Reference: 1.1.4.1 | 2.1.1.1 | 3.1.2.1 | 3.1.2.1 | 3.2.1.1 | 3.2.1.2 | 3.2.3.1 | 3.2.4.1 | 3.2.4.2 | 3.3.1.1 | 3.4.1.1 | 5.1.3.2

Economic development and regional growth remain a priority for Council and the community. Council's tourism and major events efforts will be focused on attracting business, leisure and event visitors to the Region and building further momentum in the visitor economy. Council will support economic development through targeted industry engagement and capacity building, investment attraction and facilitation, investigating new and emerging growth opportunities, and advocating for investment and support for industrial development.

Land use and infrastructure planning, delivery and operation are key dimensions supporting growth of the Rockhampton Region. Council will continue to refine the Rockhampton Region Planning Scheme and Local Government Infrastructure Plan to support and guide growth and development of the Region. Planning, prioritisation, delivery and operation of critical infrastructure supporting residential and commercial growth will be a focus for Council in the near term.



Significant Capital Projects

Several significant projects have been highlighted in the Operational Plan. These projects are at varying levels of planning, commencement of construction or final implementation, however they all form part of Council's priorities in the reporting year.

Our Infrastructure *Corporate Plan Theme*

North Rockhampton Sewage Treatment Plant - UV Disinfection Project

Operational Plan Reference: 5.1.3.3

The UV disinfection project will replace the current chemical disinfection process with a modern, chemical free technology resulting in significant improvements to the quality of treated water discharged to the Fitzroy River and, ultimately, the Great Barrier Reef.

Our Infrastructure *Corporate Plan Theme*

Mount Morgan Sewage Treatment Plant Project

Operational Plan Reference: 5.1.2.2

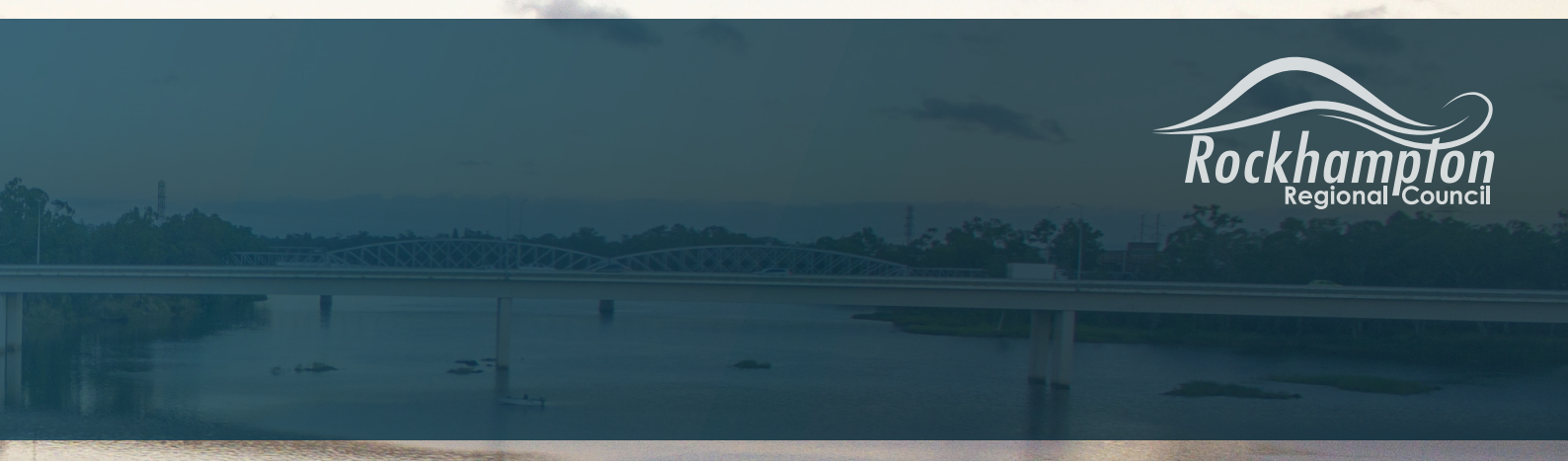
This project is the design and construction of a new sewage treatment plant for the Mount Morgan community. The project will provide a new contemporary wastewater treatment facility to provide high quality recycled water for reuse with provision for an increased number of sewered properties. The new plant will replace the existing facility.

Our Infrastructure *Corporate Plan Theme*

Lowlift Pump Station Upgrade

Operational Plan Reference: 5.1.2.3

The Lowlift Pump Station is located at the Glenmore Water Treatment Plant and its purpose is to transfer raw water from the barrage pond into the water treatment plant. The pump station is a critical element of infrastructure and is due for a major upgrade to replace electrical systems, pipework and pumps.



Rockhampton Sports Precinct Stage 1 - Netball

Our Community
Corporate Plan Theme

Operational Plan Reference: 2.2.1.1

This project will deliver Stage 1 of the Rockhampton Sports Precinct, focused on the construction of new netball facilities as the first phase of the broader multipurpose sports hub. Stage 1 will provide high quality community and sporting infrastructure, supporting local health and wellbeing while enabling regional, state and national level competition and events.

Gracemere to South Rockhampton Sewer Diversion

Our Infrastructure
Corporate Plan Theme

Operational Plan Reference: 5.1.2.1

This project is a critical component of the Gracemere Sewerage Strategy which will result in the Gracemere Sewage Treatment Plant being diverted to the augmented South Rockhampton Sewage Treatment Plant. The project includes construction of a large raw sewage pumping station at the site of the Gracemere Treatment Plant and a 375mm diameter pressure main connecting the pumping station to the South Rockhampton Treatment Plant.

Barrage Refurbishment Program

Our Infrastructure
Corporate Plan Theme

Operational Plan Reference: 5.1.2.4

The Barrage Refurbishment Program is a package of works that will completely refurbish the gates, lifting systems, electrical system, steel structures and concrete components to a condition appropriate to ensure long term performance of the barrage for the critical role of storing water as the raw water source for Rockhampton and surrounding communities. The program will span approximately 5 years to spread the considerable work involved and expenditure over a manageable period.

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.



GOAL 1.1

We are fiscally responsible

EFFORTS

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

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

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

1.1.4 We pursue and advocate for funding that enables us to deliver our planned priorities and supports our financial sustainability

Action		Target	Portfolio
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2026-2027 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2026-2027 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste & Recycling
1.1.1.3	Deliver sewerage and water supply services in accordance with Fitzroy River Water 2026-2027 Performance Plan.	Achieve all financial and non-financial performance targets.	Water



Action		Target	Portfolio
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
1.1.2.2	Delivery of assigned Capital Projects to Project Delivery.	Complete 95% expenditure against initial adopted Capital budget.	Whole of Council
1.1.2.3	Undertake targeted reviews of Council delivered services and projects to identify opportunities to enhance productivity, streamline processes and improve operational efficiency, supporting Council's long term financial forecast and budget.	Report and recommendations to be presented to Council by 1 February 2027.	Whole of Council
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

Operational Plan Action 3.2.1.1 also aligns with Corporate Plan Effort 1.1.2.

***Operational Plan Action 1.1.2.1 also aligns with Corporate Plan Effort 1.1.3.*



GOAL 1.2

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

EFFORTS

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

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

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

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

Action		Target	Portfolio
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 and Public Places

Operational Plan Action 1.1.4.1 also aligns with Corporate Plan Effort 1.2.1.

***Operational Plan Action 3.2.4.2 also aligns with Corporate Plan Effort 1.2.2.*





GOAL 1.3

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

EFFORTS

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

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

Action		Target	Portfolio
1.3.1.1	Implement the Health and Safety Strategy.	Deliver the Health and Safety Strategy actions for 2026-27.	Whole of Council
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 2026-27 to monitor compliance against Key Performance Indicators.	Whole of Council
1.3.1.3	Implement the Information and Communication Technology Strategic Plan.	Deliver the Information and Communication Technology Strategic Plan actions for 2026-27.	Whole of Council
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 30 June 2027.	Whole of Council

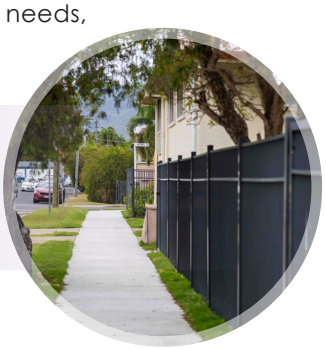
**Operational Plan Action 3.2.1.1 also aligns with Corporate Plan Effort 1.3.1.*



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.



GOAL 2.1

Our places and spaces enhance the liveability and diversity of our communities

EFFORTS

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

*2.1.2 We encourage diversity of community events and innovative use of our places and spaces

2.1.3 Our work takes into consideration the diversity of our communities throughout the Region

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

2.1.5 We maintain our public places and spaces responsibly by planning and prioritising our work

Action		Target	Portfolio
2.1.1.1	Review and update the Bridges and Major Culverts, Unsealed Roads and Footpath Asset Management Plans.	Seek custodian endorsement by 30 June 2027.	Infrastructure

Operational Plan Action 3.2.1.1 also aligns with Corporate Plan Effort 2.1.2.

**Operational Plan Action 2.2.1.1 also aligns with Corporate Plan Effort 2.1.4.*



GOAL 2.2

We support our communities through our activities and programs

EFFORTS

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

*2.2.2 We provide opportunities for people to contribute to their communities

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

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

Action		Target	Portfolio
2.2.1.1	Deliver Stage 1 construction works for the Rockhampton Sports Precinct, focused on building the new netball facilities.	Provide monthly progress reports to Council.	Parks, Sport & Public Spaces

Action		Target	Portfolio
2.2.4.1	Facilitate partnerships and enabling arrangements to increase the supply of social, affordable and essential worker housing in priority locations across the Rockhampton Region.	Prepare a detailed delivery project plan for priority location/s and seek Council consideration by 31 December 2026.	Whole of Council

**Operational Plan Action 1.2.3.1 also aligns with Corporate Plan Effort 2.2.2.*

***Operational Plan Action 3.2.3.1 also aligns with Corporate Plan Effort 2.2.4.*





GOAL 2.3

Our Region's heritage and culture are preserved and celebrated

EFFORTS

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

*2.3.2 Our communities contribute to the enrichment of the Region's cultural heritage

2.3.3 We acknowledge and celebrate the Region's cultural diversity

Action		Target	Portfolio
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

**Operational Plan Action 2.3.3.1 also aligns with Corporate Plan Effort 2.3.2.*

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.



GOAL 3.1

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

EFFORTS

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

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

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

Action		Target	Portfolio
3.1.2.1	Update the Rockhampton Region Economic Development Strategy 2023 – 2028 (RREDS) and Rockhampton Region Economic Action Plan 2023-2028 (RREAP) beyond 2027.	Both the Strategy and the Action Plan to be reviewed and updated by 30 June 2027.	Economic Development & Airport
3.1.2.2	Progress the Rockhampton Region Planning Scheme Major Amendment – "Package E" to align with legislation, State Planning Policies and community.	Submit Package E to the Queensland Government for State interest review by 30 September 2026.	Planning & Regulation

Operational Plan Action 3.2.4.1 also aligns with Corporate Plan Effort 3.1.1.

**Operational Plan Action 4.2.2.1 also aligns with Corporate Plan Effort 3.1.3.*





GOAL 3.2

Our work attracts business and industry to our Region

EFFORTS

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

*3.2.2 We facilitate business development and capacity building

3.2.3 We advocate for the Region with all levels of government and support non-Council projects that benefit the Region

3.2.4 We work collaboratively with business and industry partners and stakeholders

Action		Target	Portfolio
3.2.1.1	Complete analysis of Council delivered events to determine sustainable resourcing and optimal delivery to ensure alignment with diverse objectives.	Present report to Council for consideration by 28 February 2027.	Economic Development & Airport
3.2.1.2	Develop and implement Investment Attraction Campaign for residential, hotel and industrial developments in the Region.	Present Investment Attraction Campaign to Council by 30 June 2027.	Economic Development & Airport
3.2.3.1	Collaborate with key stakeholders to identify relevant Council and 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 2026.	Whole of Council
3.2.4.1	Advocate for State and Federal support for and investment in industrial development in the Rockhampton Region.	Provide quarterly progress reports to Council.	Economic Development & Airport



Action		Target	Portfolio
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).	Progress key initiatives from the Central to Defence. Provide quarterly progress reports to Council.	Economic Development & Airport

**Operational Plan Action 3.2.4.1 also aligns with Corporate Plan Effort 3.2.2.*



GOAL 3.3

Our work attracts visitors to the Region

EFFORTS

3.3.1 We promote our Region as an attractive destination for visitors

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

Action		Target	Portfolio
3.3.1.1	Develop a Destination Management Plan that aligns with the State's Destination 2045 Plan and 2032 Olympic and Paralympics Games Strategy.	Complete by 31 March 2027.	Economic Development & Airport



GOAL 3.4

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

EFFORTS

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

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

Action		Target	Portfolio
3.4.1.1	Implement the Rockhampton Region 2032 Olympic and Paralympic Games Delivery Plan to maximise legacy economic and social, and sustainable outcomes for the Region.	Deliver the Year 1 priority initiatives identified in the Delivery Plan reporting quarterly to Council on delivery outcomes.	Whole of Council

**Operational Plan Action 5.1.3.3 also aligns with Corporate Plan Effort 3.4.2.*

Our Environment

OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.



GOAL 4.1

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

EFFORTS

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

Action		Target	Portfolio
4.1.1.1	Implement Council's Climate Risk Management Plan, aligning actions with the state and national climate risk management frameworks, by continuing to integrate climate risk considerations into organisational governance strategic planning, asset management and service delivery.	Progress governance practice improvements and seek funding and partnerships to support key resilience initiatives by 30 June 2027.	Environmental Sustainability



GOAL 4.2

We pursue innovative and sustainable practices

EFFORTS

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

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

*4.2.3 Our waste management practices accommodate and support environmental sustainability

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

**4.2.5 Our practices protect and conserve our natural assets

Action		Target	Portfolio
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 2027.	Waste & Recycling

Action		Target	Portfolio
4.2.2.1	Implement Council's Sustainability Strategy in accordance with the annual Sustainability Action Plan.	Provide quarterly progress reports to Council and an annual "Year in Review" highlights report.	Environmental Sustainability
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
4.2.3.2	Undertake actions to progress the long-term solution for residual waste management to replace the Lakes Creek Road landfill once it reaches closure.	Provide quarterly progress reports to Council within the RRWR Performance Plan.	Waste & Recycling

**Operational Plan Action 1.1.1.2 also aligns with Corporate Plan Effort 4.2.3.*

***Operational Plan Action 4.2.2.1 also aligns with Corporate Plan Effort 4.2.4 & 4.2.5.*



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.



GOAL 5.1

Our Region has infrastructure that meets current and future needs

EFFORTS

*5.1.1 Our Council assets are well maintained

**5.1.2 Our future projects are planned and prioritised

5.1.3 Our significant projects enable and support the Region's economy, community and environment

Action		Target	Portfolio
5.1.2.1	Construct the Gracemere to South Rockhampton sewer diversion pumping station and pressure pipeline.	Complete construction by 30 June 2027.	Infrastructure
5.1.2.2	Undertake planning and procurement for a new Mount Morgan Sewage Treatment Plant.	Project planning and scope completed for design and construction procurement by 30 June 2027.	Infrastructure
5.1.2.3	Commence the Glenmore Water Treatment Plant Low Lift Pump Station Mechanical and Electrical Upgrade.	Project planning and scope completed for design and construction procurement by 30 June 2027.	Water
5.1.2.4	Continue works required in line with the Barrage Refurbishment Program.	Provide monthly reports to Council in line with the agreed program.	Water
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 2027.	Infrastructure
5.1.3.2	Commence implementation of the Council specific recommendations of the Central Queensland Regional Water Assessment.	Provide quarterly progress reports to Council.	Infrastructure
5.1.3.3	Undertake the North Rockhampton Sewage Treatment Plant – UV Disinfection Project.	Progress the delivery of the UV disinfection project in line with approved project schedule.	Infrastructure

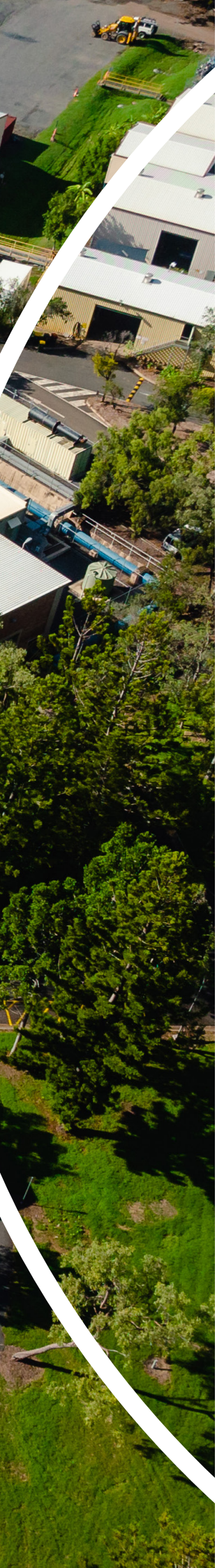
**Operational Plan Actions 2.1.1.1 & 3.4.2.1 also align with Corporate Plan Effort 5.1.1.*

***Operational Plan Actions 2.2.1.1 & 5.1.3.2 also align with Corporate Plan Effort 5.1.2.*


1158315

Fitzroy River Water





FITZROY RIVER WATER
Business Unit of RRC

2026-2027 PERFORMANCE PLAN

OVERVIEW

Fitzroy River Water (FRW) is a commercial business unit of Council responsible for operating and maintaining water and sewer assets totalling approximately $1.45 billion (replacement value). General functions of these assets include the storage and supply of raw water for commercial and agricultural purposes, treating and distributing potable water for urban and industrial use, and the collection, treatment and discharge of treated effluent. FRW provides water and sewerage services to the communities of Rockhampton, Gracemere and Mount Morgan. It is also a bulk drinking water supplier to Livingstone Shire Council.

This plan underpins FRW's performance objectives over the 2026-27 financial year in accordance with the *Local Government Regulation 2012* and commercialisation principles under the provisions of the *Local Government Act 2009*.

OBJECTIVES

FRW will deliver all services relating to water and sewerage on behalf of Council in accordance with the parameters outlined within this performance plan and those identified within Council's 2026-27 Operational Plan.

FRW will enhance the community's quality of life providing sustainable water, sewerage and environmental services, through innovation, technical expertise, business efficiency, excellence in customer service and commitment to the environment.

The key objectives of FRW are to deliver commercially viable water and sewerage services that satisfy adopted and statutory customer service standards.

FRW will, in conducting the activities on behalf of Council:

- Provide high-quality, safe, reliable and cost-effective water and sewerage services;
- Operate in an efficient and financially sustainable manner and provide Council with an appropriate rate of return;
- Responsibly manage, improve and replace infrastructure;
- Be responsive to customer needs;
- Meet performance targets;
- Optimise costs;
- Protect the environment, encourage water conservation and water recycling; and
- Undertake other commercial activities with a profit motive.

VALUES

FRW will provide a service which embraces Council's Corporate Values of Safety, Accountable, Customer Focused, Continuous Improvement, One Team, and People Development.

Vision

Contribute to the Region's liveability, growth and development by being a leading water and sewerage business.

Mission

To efficiently and reliably provide sustainable, high quality water and sewerage services.

NATURE AND SCOPE OF ACTIVITIES

Broadly, the nature and extent of the water and sewerage services provided by FRW are as follows:

Water Operations

24,019ML
Water

1
Barrage
(Fitzroy River Barrage High Priority Allocation: 50,383ML)

1
Dam
(Mount Morgan No. 7 Dam Capacity at full operating level: 2,830ML)

2
Water Treatment Plants
(120ML/d and 2.6ML/d)

885km
Water Reticulation

21
Potable Water Supply Reservoirs

37
Pumping Stations and Bores

3,192ML
Volume of Water Exported (LSC)

33,293
Properties Served – Water
(not including vacant land)
(as at 30 June 2025)

Sewerage Operations

7,796ML
Sewage Treated

4
Sewage Treatment Plants
(15 ML/d, 5 ML/d, 2 ML/d, 0.2 ML/d)

61
Pumping Stations

762km
Sewerage Collection Mains

30,926
Properties Served – Sewerage
(not including vacant land)
(as at 30 June 2025)

FINANCIAL AND NON-FINANCIAL PERFORMANCE TARGETS

Financial Performance

Performance Measure	2026-27 Target	Explanation	Calculation
Operating surplus ratio	41.7%	An indicator of the extent to which revenue raised covers operational expenses only or are available for capital funding purposes or other purposes.	Net result (excluding capital items) divided by total operating revenue (excluding capital items)
Interest coverage ratio	1833.4 times	An indicator of the extent to which an entity can pay their interest expense on outstanding debt.	Earnings before interest, tax, depreciation and amortisation divided by interest expense
Asset sustainability ratio	Greater than 80%	An indicator of the extent to which the infrastructure assets are being replaced as they reach the end of their useful lives. The Department of Local Government, Water and Volunteers target for Tier 3 local government group is greater than 80% per annum (on average over the long-term).	Capital expenditure on the replacement of Infrastructure assets (renewals) divided by depreciation expense on Infrastructure Assets
Asset renewal funding ratio	As close to 100% as possible	An indicator of the ability to fund projected infrastructure assets renewal/replacement in the future.	Total of planned capital expenditure on infrastructure asset renewals over 10 years divided by total of required capital expenditure on infrastructure asset renewals over 10 years
Competitive neutrality ratio (% of gross revenue)	37.1%	An indicator of the extent to which operating revenues are committed to competitive neutrality adjustments such as tax equivalents and return to Council.	Competitive neutrality adjustments divided by operating revenue
Depreciation ratio	24.6%	An indicator of the extent to which operating revenues are committed to funding depreciation.	Depreciation and amortisation expenditure divided by operating revenue
Return on assets	3.9%	An indicator of how profitable a business is relative to its total assets. Return on assets tells you what earnings were generated from invested capital (assets).	Net profit after tax divided by Written Down Value of assets (excluding contributed or rehabilitation assets)
RRC Operational Plan	By year end	Initiatives successfully completed.	N/A
Operating Budget	Advise quarterly or when variances arise	Conduct all activities in accordance with required timelines and budget.	N/A
Annual Revenue	Advise quarterly or when variances arise	Timely reporting of any significant variations to budget revenue and collection timing.	N/A
Capital Works	Within 5%	Completion of capital program in accordance with adopted timeframe and budget.	Actual expenditure divided by budget

Non-Financial Performance

Potable Water Supply Schemes

CSS Reference	Performance Indicator	Rockhampton and Gracemere	Mount Morgan
Day to Day Continuity			
CSS1	Extent of unplanned interruptions – connections based (number per 1,000 connections per year)	<80	<80
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)	<30	<30
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)	>95%	>95%
CSS4	Customer interruption frequency: 1 interruption per year 2 interruptions per year 3 interruptions per year 4 interruptions per year 5 or more interruptions per year	 12% 2% 1% 0.50% 0.25%	 12% 2% 1% 0.50% 0.25%
CSS5	Average interruption duration – planned and unplanned	<3 hours	<3 hours
CSS6	Response time: Priority 1 – 1 hour response Priority 2 – 2 hours response Priority 3 – 24 hours response	>90%	>90%
	Restoration time: Priority 1 – 5 hours restoration Priority 2 – 24 hours restoration Priority 3 – 5 days restoration	>95%	>95%
Adequacy and Quality of Normal Supply of Water Supply			
CSS7	Minimum pressure standard at the water meter	220 kPa	220 kPa
CSS8	Minimum flow standard at the water meter	9 L/min	9 L/min
CSS9	Connections with deficient pressure and/or flow (% of total connections)	<2.5%	<2.5%
CSS10	Drinking water quality (compliance with industry standard)*	>98%	>98%
CSS11	Drinking water quality complaints (number per 1,000 connections)	<3	
CSS12	Drinking water quality incidents (number per 1,000 connections)	<2	<2
Long Term Continuity of Water Services			
CSS13	Water main breaks (number per 100 km of main)	<20	<20
CSS14	Water services breaks (number per 1,000 connections)	<20	<20
CSS15	System water loss (litres per connection per day)	<150 L	<150 L

**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.*

Non-Financial Performance

Sewerage Schemes			
CSS Reference	**Performance Indicator**	**Rockhampton and Gracemere**	**Mount Morgan**
Effective Transportation of Sewage			
CSS16	Sewage overflows – total (number per 100km of main)	<25	<10
CSS17	Sewage overflows to customer property (number per 1,000 connections)	<5	<5
CSS18	Odour complaints (number per 1,000 connections)	<1	
CSS19	Response time: Priority 1 – 1 hour response Priority 2 – 2 hours response Priority 3 – 24 hours response	>90%	>90%
	Restoration time: Priority 1 – 5 hours restoration Priority 2 – 24 hours restoration Priority 3 – 5 days restoration	>95%	>95%
Long Term Continuity of Sewerage Services			
CSS20	Sewer main breaks and chokes (number per 100km of main)	<20	<20
CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)	<5	<5

Customer Service Standards

Performance Indicator	2026-27 Target
Installation of new water connections (within the water service area) – excluding private works new connections	15 working days
Installation of sewerage connections (within the sewered area) – excluding private works new connections	15 working days
Complaints (excluding maintenance of water and sewerage services) – advise outcome	20 working days





COMMUNITY SERVICE OBLIGATIONS

Community service obligations arise when a government specifically requires a public enterprise to carry out activities relating to outputs or inputs which it would not elect to do on a commercial basis or, alternatively, would only provide at higher prices or via some other form of compensation.

The following community service obligations have been identified for the 2026-27 financial year and are funded by Council:

Water		
Community Service Obligation	**Estimated Cost**	**Objective**
Sporting Bodies Water Access and Consumption	$78,880	Council upon review of applications, at times, grants remissions for water charges. These amounts are then claimed as a community service obligation by FRW. Refer to Council's Rates Concession Policy.
Undetected Leak Rebates	$110,000	A resolution dated 23 May 2017 states that the implementation of the Undetected Leak Rebate Policy for both residential and non-residential customers be identified as a community service obligation to the amount of $110,000 per annum.
Water Total	$188,880	

Sewerage		
Community Service Obligation	**Estimated Cost**	**Objective**
Combined Line Charges (expenses)	$131,007	A resolution dated 22 June 1999 states that Council continue its current policy of maintaining combined line house drains and fund all such work carried out by FRW as a community service obligation.
Combined Line Charges (capital)	$150,000	Further to the above resolution regarding the maintenance of combined lines, FRW has begun a full replacement program of these assets. As a result, the cost of replacing these combined lines also constitutes a community service obligation and the full cost incurred is claimed.
Raising Access Chambers	$150,000	A resolution dated 29 May 2000 states that FRW carries out the raising of sewerage manholes and claims this as a community service obligation.
Sporting Bodies Sewerage Access	$170,251	Council upon review of applications, at times, grants remissions for sewerage charges. These amounts are then claimed as a community service obligation by FRW. Refer to Council's Rates Concession Policy.
Sewerage Total	$601,258	
TOTAL	**$790,138**	

FINANCIAL POLICIES

Capital Structure

FRW's notional capital structure is 50% debt/50% equity for pricing purposes. FRW will continue to improve long term financial planning models which upon adoption, will be incorporated into Council's overall financial strategy. All FRW's financial planning is subject to approval by Council.

Borrowings

Debt financing is provided by Council under the terms and conditions imposed by the Queensland Treasury Corporation having regard to Council's determination on FRW's capital structure. FRW will be responsible for managing this debt and use Council's services where necessary to assist in this regard. Loans will only be used for capital expenditure and long term borrowing strategies will be in line with Council's long term financial plan.

Depreciation

Asset depreciation for external reporting and tax purposes will be calculated in accordance with Australian Accounting Standards and the Local Government Tax Equivalent Manual, respectively.

Working Capital

Council provides working capital as required which does not replace long term fixed borrowings.

Dividends

Annual dividends returned to Council are determined as part of the budget process. A ten year forecast reviews the level of future capital expenditure and affordability prior to setting dividends.

Treatment of Surpluses/Losses

In accordance with Council resolution, after the required Return on Assets and Income Tax Equivalents have been forwarded to Council each year, any remaining surplus/loss will be held in FRW's Retained Earnings for revenue fluctuations unless Council endorses an alternate treatment of such revenue.

Taxation

FRW is required to pay taxes either in the form of tax equivalents (income tax, land tax and stamp duty) to Council or via Council to the relevant government agencies (payroll tax, GST and fringe benefits).

Contributed Assets

Assets donated by developers or other parties will be recognised as revenue and a non-current asset. Contributed assets will also be recognised in the asset management system as a contributed asset.

Grants and Subsidies

FRW, in conjunction with Council, will provide priority projects to optimise use of available grants and subsidies.

Pricing

When developing pricing structures, FRW applies the National Competition Policy methodologies in conjunction with Council policies. While it is Council's responsibility for price setting, applying competitive neutrality principles negates competitive advantage when acting as a monopoly business activity.

Water utility charges consist of a two-part tariff – an access charge and a consumption charge.

Sewerage utility charges are set on number of charges per residence or number of charges per pedestal and/or equivalent urinal.

PROPOSED MAJOR INVESTMENTS

FRW's proposed major investments for 2026-27 financial year are outlined below:

Water Supply	Cost
Barrage / Dam	$1.9M
Water Treatment Plants	$0.5M
Water Pump Stations	$1.3M
Water Reservoirs	$0.4M
Water Mains	$2.3M
Water Meters	$0.8M
Water Supply	$4.0M
TOTAL	**$11.2M**

Sewerage	Cost
Sewage Treatment Plants	$15.8M
Sewerage Pump Stations	$2.0M
Sewerage Mains	$5.0M
Other	$0.4M
TOTAL	**$23.2M**

CUSTOMER SERVICE

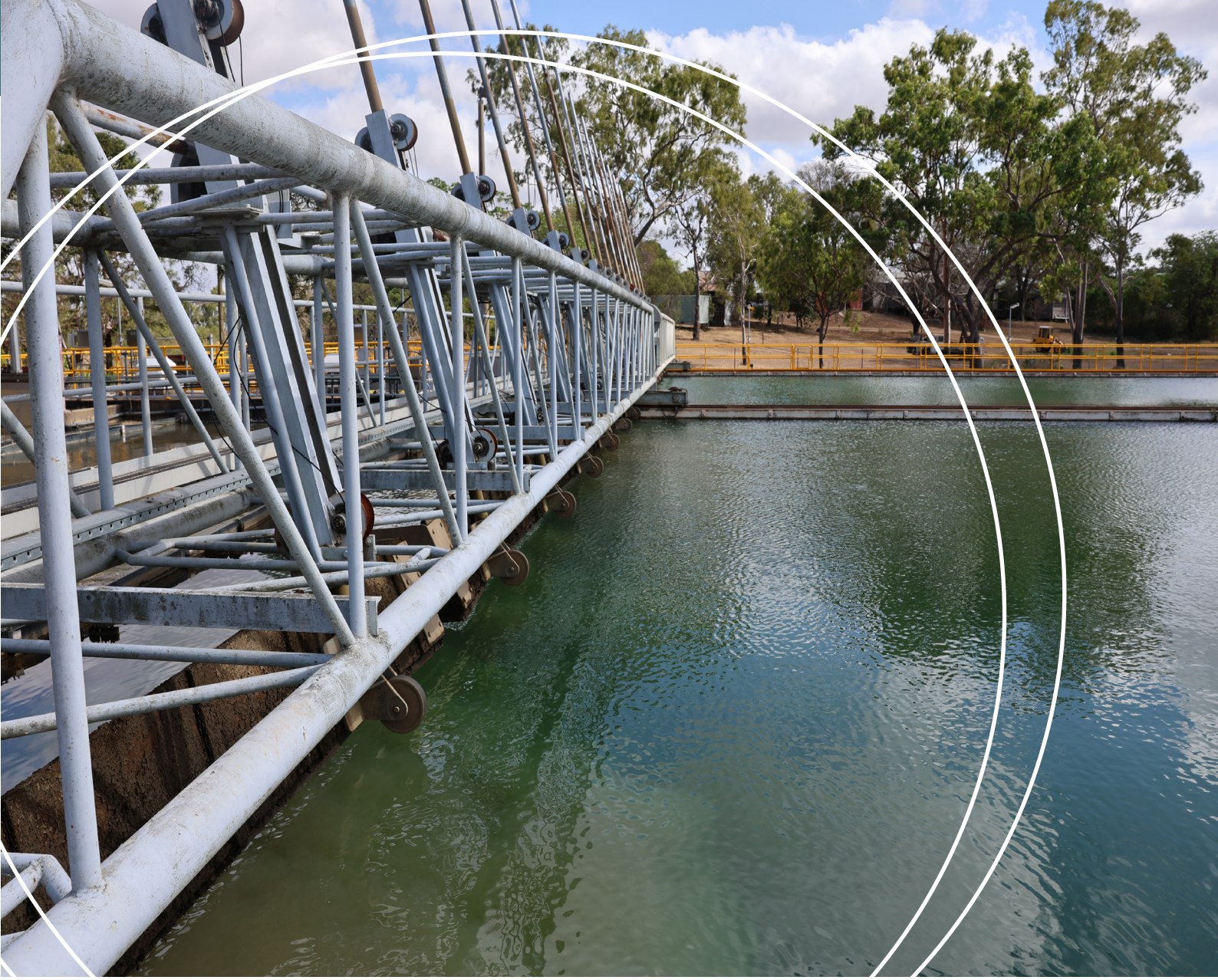
Customers are entitled to be provided with a service that consistently meets all relevant state legislative compliance targets and national guideline requirements. Customer needs and satisfaction will be met in the achievement of our Customer Service Standard performance targets and through our values. FRW is responsible for the contact with, and commitment to, customers in accordance with customer service standards. Commercial customers will also have a formal contract with Council but the service will be provided by FRW on behalf of Council.

As a water service provider, FRW has prepared a Customer Service Standard in line with the requirements of the *Water Supply (Safety and Reliability) Act 2008* (the Act). The Customer Service Standard states a target for the level of service provided and the process for service connections, billing, metering, accounting, customer consultation, complaints and dispute resolution. The Act also requires a water or sewerage service provider supplying a reticulated water service or sewerage service to declare the relevant area to be a service area and keep a map showing the service area.

FRW undertakes quarterly reporting to Council on performance against the adopted Customer Service Standards and aims to achieve the Non-Financial Performance indicators in the 2026-27 Performance Plan.

Access to the Customer Service Standard: https://www.rockhamptonregion.qld.gov.au/CouncilServices/Fitzroy-River-Water

Access to the Service Area Maps: https://www.rockhamptonregion.qld.gov.au/CouncilServices/Fitzroy-River-Water



DELEGATED AUTHORITIES

Council will be responsible for providing an environment in which FRW can operate in a manner in which it has every opportunity to meet the objectives of commercialisation and that responsibility will include:

- Providing FRW with the required delegations to operate to achieve outcomes set by Council, within the context of the management framework of Council, in line with legislation, and in accordance with the adopted performance plan;
- Providing funding as agreed in budget;
- Not unnecessarily withholding approvals; and
- Not to expect non-commercial effort unless identified as a customer service obligation and appropriate funding provided.

To protect its assets and to ensure that it can meet its performance agreement with Council, FRW is responsible for managing and controlling the operations and development of water and sewerage infrastructure, where required, in accordance with Council's adopted policies.

FRW's overall delegated authorities are in accordance with section 259 of the *Local Government Act 2009*. A full list of delegations and authorisations is maintained in Council's Delegations and Authorisations Registers including delegated powers in various Legislative Acts.

REPORTING FRAMEWORK

FRW will report to Council through various forums to meet corporate reporting requirements to satisfy the requirements set out in the *Local Government Act 2009* and the *Local Government Regulation 2012* and provide reports to regulatory authorities as required by a water and sewerage service provider.

Corporate Requirements

Reporting Requirements

- Annual Operations Report
- Asset Management Plan
- Council Officer Reports
- Operational Plan metric inputs
- Quarterly Performance Report

Regulatory Requirements

Reporting Requirements

- Australian Bureau of Statistics Reports
- Bureau of Meteorology Reports
- Dam Safety Annual Review
- Drinking Water Quality Management Plan Annual Report
- Emergency Action Plan
- Environmental Annual Reports and Licence Returns
- Environmental Authority Pump Station Annual Report
- National Performance Report
- National Pollutant Inventory
- Resource Operations Licence Quarterly/Annual Report
- Statewide Water Information Management (Mandatory KPI) Reporting



SERVICE DELIVERY STATEMENT

Overview

Within the Fitzroy River Water portfolio there are four main service areas:

Drinking Water Supply Schemes/Bulk Water Services (>100,000 total population)

- Rockhampton Water Supply Scheme – supplies to the Rockhampton and Gracemere localities
- Mount Morgan Water Supply Scheme – supplies to Mount Morgan
- Bulk Water Supply to Livingstone Shire Council – supplies drinking water to The Caves, Nerimbera and Capricorn Coast localities within the Livingstone Shire Council area

Raw/Untreated Water Supply Schemes (>100 customers)

- Fitzroy Barrage Water Supply Scheme – supplies medium priority supplemented water to allocation holders located within the vicinity of the Fitzroy River Barrage pondage
- No. 7 Dam Water Supply Scheme – supplies partially treated water to customers located near Fletchers Creek south of Mount Morgan

Sewerage Schemes (>80,000 total population)

- North Rockhampton Sewerage Scheme – servicing suburban North Rockhampton
- South Rockhampton Sewerage Scheme – servicing suburban South Rockhampton
- Gracemere Sewerage Scheme – servicing the Gracemere community
- Mount Morgan Sewerage Scheme – servicing the Mount Morgan township

Recycled Water Schemes (>10 customers)

- North Rockhampton Recycled Water Scheme (NRRWS)
- South Rockhampton Recycled Water Scheme (SRRWS)
- Gracemere Recycled Water Scheme (GRWS)
- Mount Morgan Recycled Water Scheme
- NRRWS, SRRWS, GRWS are currently not operational

Staff Resources

Tenure	Total FTEs
Fulltime	127
Casual	3





OUR COMMERCIAL BUSINESS UNITS

Rockhampton Regional Waste and Recycling



Rockhampton
Regional Waste & Recycling

2026-2027 PERFORMANCE PLAN

OVERVIEW

Rockhampton Regional Waste and Recycling (RRWR) is a commercial business unit of Council providing recycling and solid waste collection and management services to the communities of Rockhampton, Gracemere, Mount Morgan and surrounds. It also provides waste facility management services to the communities of Bajool, Bushley, Alton Downs and Bouldercombe.

RRWR will enhance the community by embracing the principles of Council's Resource Recovery Strategy, as we move towards a circular economy.

This plan underpins RRWR's performance objectives over the 2026-27 financial year in accordance with the *Local Government Regulation 2012* and commercialisation principles under the provisions of the *Local Government Act 2009*.

OBJECTIVES

RRWR will deliver all services relating to waste management and collection on behalf of Council in accordance with the parameters outlined within this performance plan and those identified within Council's 2026-27 Operational Plan.

The key objectives of RRWR are to deliver commercially viable waste and recycling services that satisfy adopted customer service standards.

RRWR will, in conducting the activities on behalf of Council:

- Provide high-quality, safe, reliable and cost-effective waste services;
- Operate in a safe, efficient and financially sustainable manner and provide Council with an appropriate rate of return;
- Responsibly manage, improve and augment infrastructure;
- Be responsive to customer needs;
- Provide efficient and effective collection services;
- Meet performance targets;
- Optimise costs and business processes;
- Protect the environment, encourage waste avoidance and re-use and support improved recycling behaviours and outcomes; and
- Undertake other commercial activities on a cost recovery basis with an appropriate rate of return.

VALUES

RRWR will provide a service which embraces Council's Corporate Values as well as a number of other values.

Vision

To live in a community without waste.

Mission

We will become a "zero-waste" community by 2040, diverting 90% of waste from landfill.

Values Statement

RRWR will provide a service which embraces Council's Corporate Values. We will protect the environment based upon legislative guidelines and best practice for the betterment of our community and future generations. We will value our earth commodities through implementing innovative and viable resource recovery practices.

NATURE AND SCOPE OF ACTIVITIES

Broadly, the nature and extent of the waste and recycling services provided by RRWR are as follows:

38,863
Number of domestic and commercial collection services – General Waste
(as at 1 January 2026)

35,961
Number of domestic and commercial collection services – Recycling
(as at 1 January 2026)

59,992t
Total Waste to Landfill – including kerbside waste collection but not including cover or operational material (tonnes)
(as at 31 December 2025)

24,315t
Kerbside Waste Collection (tonnes)
(as at 30 June 2025)

3,867t
Kerbside Recycling Collection (tonnes)
(as at 30 June 2025)

1
Landfill

7
Waste Facilities (Staffed)

FINANCIAL AND NON-FINANCIAL PERFORMANCE TARGETS

Financial Performance

Performance Measure	2026-27 Target	Explanation	Calculation
Operating surplus ratio	28.8%	An indicator of the extent to which revenue raised covers operational expenses only or are available for capital funding purposes or other purposes.	Net result (excluding capital items) divided by total operating revenue (excluding capital items)
Interest coverage ratio	116.7 times	An indicator of the extent to which an entity can pay their interest expense on outstanding debt.	Earnings before interest, tax, depreciation and amortisation divided by interest expense
Asset sustainability ratio	Greater than 80%	An indicator of the extent to which the infrastructure assets are being replaced as they reach the end of their useful lives. The Department of Local Government, Water and Volunteers target for Tier 3 local government is greater than 80% per annum (on average over the long-term).	Capital expenditure on the replacement of infrastructure assets (renewals) divided by depreciation expense on infrastructure assets
Asset renewal funding ratio	As close to 100% as possible	An indicator of the ability to fund projected infrastructure assets renewal/replacement in the future.	Total of planned capital expenditure on infrastructure asset renewals over 10 years divided by total of required capital expenditure on infrastructure asset renewals over 10 years
Competitive neutrality ratio (% of gross revenue)	7.1%	An indicator of the extent to which operating revenues are committed to competitive neutrality adjustments such as tax equivalents and return to Council.	Competitive neutrality adjustments divided by operating revenue
Depreciation ratio	8.8%	An indicator of the extent to which operating revenues are committed to funding depreciation.	Depreciation and amortisation expenditure divided by operating revenue
Return on assets	17.7%	An indicator of how profitable a business is relative to its total assets. Return on assets tells you what earnings were generated from invested capital (assets).	Net profit after tax divided by Written Down Value of assets (excluding contributed or rehabilitation assets)
RRC Operational Plan	By year end	Initiatives successfully completed.	N/A
Operating Budget	Advise quarterly or when variances arise	Conduct all activities in accordance with required timelines and budget.	N/A
Annual Revenue	Advise quarterly or when variances arise	Timely reporting of any significant variations to budget revenue and collection timing.	N/A
Capital Works	Within 5%	Completion of capital program in accordance with adopted timeframe and budget.	Actual expenditure divided by budget

Non-Financial Performance

Performance Measure	2026-27 Target
Weekly collection of domestic waste on the same day every week	98%
Weekly collection of commercial waste	95%
Fortnightly collection of domestic recyclable waste	98%
Fortnightly collection of commercial recyclable waste	98%
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%
Collection services will be made available within five working days upon application by the owner	95%
Provision of assisted services within ten working days from application by the resident/s	98%
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%

COMMUNITY SERVICE OBLIGATIONS

Community service obligations arise when a government specifically requires a public enterprise to carry out activities relating to outputs or inputs which it would not elect to do on a commercial basis or, alternatively, would only provide at higher prices or via some other form of compensation.

The following community service obligations have been identified for the 2026-27 financial year and are funded by Council:

Community Service Obligation	Estimated Cost	Objective
Old Landfills Maintenance Works	$138,983	To offset the costs associated with monitoring and maintaining Council's historic closed landfill sites.
Regulated Waste Disposal	$144,204	Regulated waste must all be disposed of in adherence to environmental laws and regulations and the method of disposal is quite expensive. To ensure disposal costs charged to the community is at an affordable rate, which in turn will prevent illegal dumping and more costs due to environmental damage.
Green Waste	$282,177	Council's fees and charges for the disposal of green waste off-sets a portion of the cost of managing green waste by the amount of $633,996. The CSO amount has been reduced by the same amount.
Waste Education	$55,000	To assist with the provision of education to the community in relation to the whole range of waste issues, in particular to develop community wide support for Council's strategic agenda of achieving zero waste by 2040, and to foster desired behaviours in relation to recycling, waste generation, litter and illegal dumping.



Community Service Obligation	Estimated Cost	Objective
Assisted Service	$288,328	To offset the additional costs of providing Assisted Services for waste and recycling collections, being those services whereby operators are required to access the resident's property to collect and return bins.
Regional Waste Facilities	$1,367,150	Council has fees and charges for disposal of waste at the regional waste facilities which will offset operational costs by the amount of $460,640. The CSO amount has been reduced by the same amount.
TOTAL	**$2,275,842**	

FINANCIAL POLICIES

Capital Structure

RRWR's notional capital structure is 50% debt/50% equity for pricing purposes. RRWR will continue to improve long term financial planning models which upon adoption, will be incorporated into Council's overall financial strategy. All RRWR's financial planning is subject to approval by Council.

Borrowings

Debt financing is provided by Council under the terms and conditions imposed by the Queensland Treasury Corporation having regard to Council's determination on RRWR's capital structure. RRWR will be responsible for managing this debt and use Council's services where necessary to assist in this regard. Loans will only be used for capital expenditure and long term borrowing strategies will be in line with Council's long term financial plan.

Depreciation

Asset depreciation for external reporting and tax purposes will be calculated in accordance with Australian Accounting Standards and the Local Government Tax Equivalent Manual, respectively.

Working Capital

Council provides working capital as required which does not replace long term fixed borrowings.

Dividends

Annual dividends returned to Council are determined as part of the budget process. A ten year forecast reviews the level of future capital expenditure and affordability prior to setting dividends.

Treatment of Surpluses/Losses

In accordance with Council resolution, after the required Return on Assets and Income Tax Equivalents have been forwarded to Council each year, any remaining surplus/loss will be held in RRWR's Retained Earnings for revenue fluctuations unless Council endorses an alternate treatment of such revenue.

Taxation

RRWR is required to pay taxes either in the form of tax equivalents (income tax, land tax, payroll tax and stamp duty) to Council or via Council to the relevant government agencies (GST and fringe benefits).

Grants and Subsidies

RRWR, in conjunction with Council, will provide priority projects to optimise use of available grants and subsidies.

Pricing

When developing pricing structures, Council applies the National Competition Policy methodologies in conjunction with Council policies. While it is Council's responsibility for price setting, applying competitive neutrality principles negates competitive advantage when acting as a monopoly business activity.

Waste utility charges consist of a general waste service and/or a recycling service for both domestic and commercial customers.

Landfill gate fees are set per tonne or transaction.

Waste Facility gate fees are set per transaction.

PROPOSED MAJOR INVESTMENTS

RRWR's proposed major investments for 2026-27 financial year are outlined below:

Project	Cost
Lakes Creek Road Landfill – first stage (Stage 1) of Final Capping, including surface water management infrastructure	$3.5M
Lakes Creek Road Waste Management Facility – Waste Transfer Station Building Fire Protection System, minor upgrades	$2.1M
Alton Downs Waste Facility – replacement perimeter stock fence	$0.1M
TOTAL	**$5.7M**

CUSTOMER SERVICE

Customers are entitled to be provided with a service that consistently meets all relevant state legislative compliance targets and national guideline requirements. Customer needs and satisfaction will be met in the achievement of our Customer Service Standard performance targets and through our values. RRWR is responsible for the contact with, and commitment to, customers in accordance with customer service standards. Commercial customers will also have a formal contract with Council but the service will be provided by RRWR on behalf of Council.

RRWR is determined to meet customer needs and provide quality services. Customer needs shall be evaluated by a variety of measures including, but not limited to stakeholder analysis and engagement through customer feedback and analysis of services provided by other waste management agencies.

When delivering services such as household waste collection, commercial waste collection, recycling services, waste advisory services and landfill waste disposal services, RRWR recognises that customers are entitled to be guaranteed of a certain level of service.

RRWR undertakes quarterly reporting to Council on performance against the adopted Customer Service Standards and aims to achieve the Non-Financial Performance indicators in the 2026-27 Performance Plan.



DELEGATED AUTHORITIES

Council will be responsible for providing an environment in which RRWR can operate in a manner in which it has every opportunity to meet the objectives of commercialisation and that responsibility will include:

- Providing RRWR with the required delegations to operate to achieve outcomes set by Council, within the context of the management framework of Council, in line with legislation, and in accordance with the adopted performance plan;
- Providing funding as agreed in budget;
- Not unnecessarily withholding approvals; and
- Not to expect non-commercial effort unless identified as a customer service obligation and appropriate funding provided.

To protect its assets and to ensure that it can meet its performance agreement with Council, RRWR is responsible for managing and controlling the operations and development of waste infrastructure, where required, in accordance with Council's adopted policies.

RRWR's overall delegated authorities are in accordance with section 259 of the *Local Government Act 2009*. A full list of delegations and authorisations is maintained in Council's Delegations and Authorisations Registers including delegated powers in various Legislative Acts.

REPORTING FRAMEWORK

RRWR will report to Council through various forums to meet corporate reporting requirements to satisfy the requirements set out in the *Local Government Act 2009* and the *Local Government Regulation 2012* and provide reports to regulatory authorities as required by a licenced operator of an environmentally relevant activity.

Corporate Requirements

Reporting Requirements

- Annual Operations Report
- Asset Management Plan
- Council Officer Reports
- Operational Plan metric inputs
- Quarterly Performance Report
- Resource Recovery Strategy Implementation

Regulatory Requirements

Reporting Requirements

- Environmental Authority – Annual Return
- National Pollution Inventory (NPI) – Annual Reporting
- Queensland Waste Data System (QWDS) – Monthly and Annual Reporting

SERVICE DELIVERY STATEMENT

Overview

Within the Waste and Recycling portfolio there are three main service areas:

Waste and Recycling Collections

- RRWR General Waste Kerbside Collections
- Contracted Recycling Kerbside Collections
- Procured Recyclables Processing Services
- Procured Bulk Haulage for Recyclables
- Public Open Space and Event Collection Services

Waste and Recycling Management, Strategy and Education

- Strategic management, including waste and recycling infrastructure development
- Business Case and consideration of a suitable kerbside organics collection service
- Development and management of Council's Resource Recovery Strategy in line with National, State and Local objectives
- Community engagement and education relating to waste and recycling



Waste and Recycling Facilities

- Development of Engineered Landfill – Lakes Creek Road
- Direct management of one Engineered Landfill for domestic and commercial waste disposal
- Provision of recycling services, including:
  Green waste, paper and cardboard, commingled recyclables, oils, batteries, gas cylinders, fire extinguishers, scrap metals, white goods, mattresses, paints, e-waste, solar panels and expanded polystyrene
- Contract management of seven staffed Regional Waste Facilities
- Management of historical closed landfill sites

Staff Resources

Tenure	Total FTEs
Fulltime	38

Other Resources

RRWR utilises 10 waste collection vehicles, one landfill compactor, two front end loaders (waste handler), one excavator, water truck and other smaller plant (for example, skidsteer, mowers, litter vacuum, pumps, generators). Due to the breadth and nature of RRWR's activities, there is an element of work that is undertaken by local contractors particularly during construction periods at the landfill or regional waste facilities and for areas which require specialised work.



Rockhampton Airport





2026-2027 PERFORMANCE PLAN

OVERVIEW

Rockhampton Airport is a commercial business unit of Council and is a major Australian Regional Airport that services the City of Rockhampton. The Airport is used by both domestic and international airlines using a mix of aircrafts including wide-bodied aircrafts such as the B747 to B777 and A340 types, as being an alternate for the A380. The Airport is also used during Australian and International military training operations, as well as being an important hub for regional disaster relief efforts.

For aeronautical activities this includes all activities that are vital to airport activity and their removal would render the Airport unable to function in an aeronautical capacity. They include the runways, taxiways and aircraft parking apron areas. For non-aeronautical activities this includes all other activities undertaken by Rockhampton Airport and includes the operation of the terminal building, car park facilities, concessions and related leases and licences, etc. All of those activities are ancillary to the operation of a modern airport.

The Rockhampton Airport is responsible for all Airport management and operations servicing the City of Rockhampton and Central Queensland.

This plan underpins Rockhampton Airport's performance objectives over the 2026-27 financial year in accordance with the *Local Government Regulation 2012* and commercialisation principles under the provisions of *the Local Government Act 2009.*

Over the past 12 months, Rockhampton Airport has performed well against the key performance indicators. Moving through the 2026-27 year the Airport is forecast to maintain its passenger numbers along with other revenue streams to perform well. The operational side of the Airport will continue to work with all stakeholders to maintain and grow the existing business and look for new opportunities.

OBJECTIVES

Rockhampton Airport will deliver aeronautical and non-aeronautical services on behalf of Council in accordance with the parameters outlined within this performance plan and those identified within Council's 2026-27 Operational Plan.

Rockhampton Airport will enhance the community by providing an airport experience that stimulates industry, tourism and economic growth.

The Rockhampton Airport will strive to safely deliver aeronautical and non-aeronautical services.

The Airport will conduct its activities in line with these objectives:

- Provide high-quality, safe, reliable and cost-effective aviation services;
- Operate in an efficient and financially sustainable manner and provide Council with an appropriate rate of return;
- Responsibly manage, improve and augment infrastructure;
- Be responsive to customer needs;
- Meet performance targets;
- Optimise costs and business processes;
- Protect the environment by implementing best practice environmental management; and
- Undertake other commercial activities on a cost recovery basis with an appropriate rate of return.

VALUES

Rockhampton Airport will provide a service which embraces Council's Corporate Values.

Vision

To be recognised as the most innovative and professionally operated regional airport in Australia.

Mission

To generate a commercial rate of return on our infrastructure while remaining the preferred airport for high volume regular public transport operations within Central Queensland.

NATURE AND SCOPE OF ACTIVITIES

Broadly, the nature and extent of the aviation services provided by Rockhampton Airport is as follows:

- Provide air passenger services;
- Conduct an Airport business including affiliated services;
- Develop business for Rockhampton Regional Council;
- Support the General Aviation industry at the Rockhampton Airport; and
- Facilitate the use of the precinct during Military Exercises.

FINANCIAL AND NON-FINANCIAL PERFORMANCE TARGETS

Financial Performance

Performance Measure	2026-27 Target	Explanation	Calculation
Operating surplus ratio	37.1%	An indicator of the extent to which revenue raised covers operational expenses only or are available for capital funding purposes or other purposes.	Net result (excluding capital items) divided by total operating revenue (excluding capital items)
Interest coverage ratio	89.0 times	An indicator of the extent to which an entity can pay their interest expense on outstanding debt.	Earnings before interest, tax, depreciation and amortisation divided by interest expense
Asset sustainability ratio	Greater than 80%	An indicator of the extent to which the infrastructure assets are being replaced as they reach the end of their useful lives. The Department of Local Government, Water and Volunteers target for Tier 3 local government is greater than 80% per annum (on average over the long-term).	Capital expenditure on the replacement of Infrastructure assets (renewals) divided by depreciation expense on Infrastructure assets
Asset renewal funding ratio	As close to 100% as possible	An indicator of the ability to fund projected infrastructure assets renewal/replacement in the future.	Total of planned capital expenditure on infrastructure asset renewals over 10 years divided by total of required capital expenditure on infrastructure asset renewals over 10 years
Competitive neutrality ratio (% of gross revenue)	35.9%	An indicator of the extent to which operating revenues are committed to competitive neutrality adjustments such as tax equivalents and return to Council.	Competitive neutrality adjustments divided by operating revenue
Depreciation ratio	19.7%	An indicator of the extent to which operating revenues are committed to funding depreciation.	Depreciation and amortisation expenditure divided by operating revenue
Return on assets	5.4%	An indicator of how profitable a business is relative to its total assets. Return on assets tells you what earnings were generated from invested capital (assets).	Net profit after tax divided by Written Down Value of assets (excluding contributed or rehabilitation assets)
RRC Operational Plan	By year end	Initiatives successfully completed.	N/A
Operating Budget	Advise quarterly or when variances arise and impact on returns to Council	Conduct all activities in accordance with required timelines and operational budget and report any variances that will impact on the final returns to Council for the financial year.	N/A
Capital Works	Within 5%	Completion of capital program in accordance with adopted timeframe and budget.	Actual expenditure divided by budget

Non-Financial Performance

Performance Measure	2026-27 Target
Passenger Numbers	650,000
Bird/Bat Strikes	≤10 per quarter
Lost Time Injury – workplace	≤2
Reported Public Injuries on Airport Precinct	≤3
Hazard inspections completed on time	100%
Rectification Action completed	100%
Customer Requests actioned within set timeframes	100%
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%
New non-aero business opportunities reported to Council quarterly	Yes
Progress on new routes reported to Council quarterly	Yes

COMMUNITY SERVICE OBLIGATIONS

Community service obligations arise when a government specifically requires a public enterprise to carry out activities relating to outputs or inputs which it would not elect to do on a commercial basis or, alternatively, would only provide at higher prices or via some other form of compensation.

The following community service obligations have been identified for the 2026-27 financial year and are funded by Council:

Community Service Obligation	Estimated Cost	Objective
Royal Flying Doctors Service and Capricorn Helicopter Rescue Service	$346,000	Donation of annual landing fees and lease costs in the form of waiving associated costs.
Patient car parking waiver	$96,000	To waive car parking fees for eligible customers under the Patient Travelling Subsidy Scheme.
TOTAL	**$442,000**	



FINANCIAL POLICIES

Capital Structure

Rockhampton Airport will continue to improve long term financial planning models which upon adoption, will be incorporated into Council's overall financial strategy. All Rockhampton Airport's financial planning is subject to approval by Council.

Borrowings

Debt financing is provided by Council under the terms and conditions imposed by the Queensland Treasury Corporation having regard to Council's determination on Rockhampton Airport's capital structure. Rockhampton Airport will be responsible for managing this debt and use Council's services where necessary to assist in this regard. Loans will only be used for capital expenditure and long term borrowing strategies will be in line with Council's long term financial plan.

Depreciation

Asset depreciation for external reporting and tax purposes will be calculated in accordance with Australian Accounting Standards and the Local Government Tax Equivalent Manual, respectively.

Working Capital

Council provides working capital as required which does not replace long term fixed borrowings.

Dividends

Annual dividends returned to Council are determined as part of the budget process. A ten year forecast reviews the level of future capital expenditure and affordability prior to setting dividends.

Treatment of Surpluses/Losses

In accordance with Council resolution, after the required Return on Assets and Income Tax Equivalents have been forwarded to Council each year, any remaining surplus/loss will be held in Rockhampton Airport's Retained Earnings for revenue fluctuations unless Council endorses an alternate treatment of such revenue.

Taxation

Rockhampton Airport is required to pay taxes either in the form of tax equivalents (income tax, land tax and stamp duty) to Council or via Council to the relevant government agencies (payroll tax, GST and fringe benefits).

Grants and Subsidies

Rockhampton Airport, in conjunction with Council will provide priority projects to optimise use of available grants and subsidies.

Pricing

When developing pricing structures, Rockhampton Airport applies the National Competition Policy methodologies in conjunction with Council policies. While it is Council's responsibility for price setting, applying competitive neutrality principles negates competitive advantage when acting as a monopoly business activity.

Passenger service charges are negotiated with Airlines.

Security infrastructure charges are set on a full cost recover basis from Airlines.

PROPOSED MAJOR INVESTMENTS

The Rockhampton Airport's proposed major investments for 2026-27 financial year are outlined below:

Aeronautical	Cost
Taxiway Renewal	$1.0M
TOTAL	**$1.0M**

Non-Aeronautical	Cost
Terminal Flood Barrier	$0.8M
Commercial Precinct	$0.6M
Terminal Refurbishment	$0.2M
Other	$0.1M
TOTAL	**$1.7M**



CUSTOMER SERVICE

Customers are entitled to be provided with a service that consistently meets all relevant state legislative compliance targets and national guidelines requirements. Customer needs and satisfaction will be met in the achievement of our Customer Service Standard performance targets and through our values. Rockhampton Airport is responsible for the contact with, and commitment to, customers in accordance with Customer Service Standards. Commercial customers will also have a formal contract with Council but the service will be provided by Rockhampton Airport on behalf of Council.

Rockhampton Airport is determined to meet customer needs and provide quality services. Customer needs shall be evaluated by a variety of measures including, but not limited to stakeholder analysis and engagement through customer feedback and analysis of services provided by other airport operators.

Rockhampton Airport undertakes quarterly reporting to Council on performance against the adopted Customer Service Standards and aims to achieve the Non-Financial Performance indicators in the 2026-27 Performance Plan.

Access to the Customer Service Standard: https://www.rockhamptonairport.com.au/Home

DELEGATED AUTHORITIES

Council will be responsible for providing an environment in which Rockhampton Airport can operate in a manner in which it has every opportunity to meet the objectives of commercialisation and that responsibility will include:

- Providing Rockhampton Airport with the required delegations to operate to achieve outcomes set by Council, within the context of the management framework of Council, in line with legislation, and in accordance with the adopted performance plan;
- Providing funding as agreed in budget;
- Not unnecessarily withholding approvals; and
- Not to expect non-commercial effort unless identified as a customer service obligation and appropriate funding provided.

To protect its assets and to ensure that it can meet its performance agreement with Council, Rockhampton Airport is responsible for managing and controlling the operations and development of airport infrastructure, where required, in accordance with Council's adopted policies.

Rockhampton Airport's overall delegated authorities are in accordance with section 259 of the *Local Government Act 2009*. A full list of delegations and authorisations is maintained in Council's Delegations and Authorisations Registers including delegated powers in various Legislative Acts.



REPORTING FRAMEWORK

Rockhampton Airport will report to Council through various forums to meet corporate reporting requirements to satisfy the requirements set out in the *Local Government Act 2009* and the *Local Government Regulation 2012* and provide reports to regulatory authorities as required by a licenced operator of an airport.

Corporate Requirements

Reporting Requirements
» Annual Operations Report
» Asset Management Plan
» Council Officer Reports
» Operational Plan metric inputs
» Quarterly Performance Report

Regulatory Requirements

Reporting Requirements
» Australian Transport Safety Bureau
» Civil Aviation Safety Authority
» Department Home Affairs and Maritime Security

SERVICE DELIVERY STATEMENT

Overview

Within the Rockhampton Airport portfolio there are two main service areas:

Aeronautical Services	Non-Aeronautical Services
» Domestic and international airlines averaging 680,000 passengers per annum	» Four car park areas – drop off and pick up, short term, premium and long term (covered)
» Australian Defence Force military operations – Exercise Wallaby and Talisman Sabre	» Terminal building operations and maintenance able to accommodate 1 million passengers throughout per annum and three retail outlets
» Domestic charter services	» Six rental car agencies
» General aviation services – Royal Flying Doctors, Capricorn Helicopter Rescue, Rockhampton Aero Club, Peace Aviation and others	

Additionally, Rockhampton Airport enjoy collaborative partnerships with other departments delivering key services and projects with a One Team approach:

» Regional Services, Project Delivery:
Delivery of large capital projects such as runway and apron pavement renewals and terminal upgrades.

Staff Resources

Tenure	Total FTEs
Fulltime	24



Rockhampton Regional Council

PO BOX 1860
ROCKHAMPTON QLD 4700

PH 1300 22 55 77

ENQUIRIES@RRC.QLD.GOV.AU

ROCKHAMPTONREGION.QLD.GOV.AU