



Quarterly Report

OPERATIONAL PLAN
2023 - 2024

Quarter 3 | January - March

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

Our Council

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



Lost Time Injuries

Target: 35 or less per financial year



Customer calls answered as per the Customer Service Charter

Target: 75% of calls answered within 45 seconds



Suppliers paid within trading terms

Target: 90%



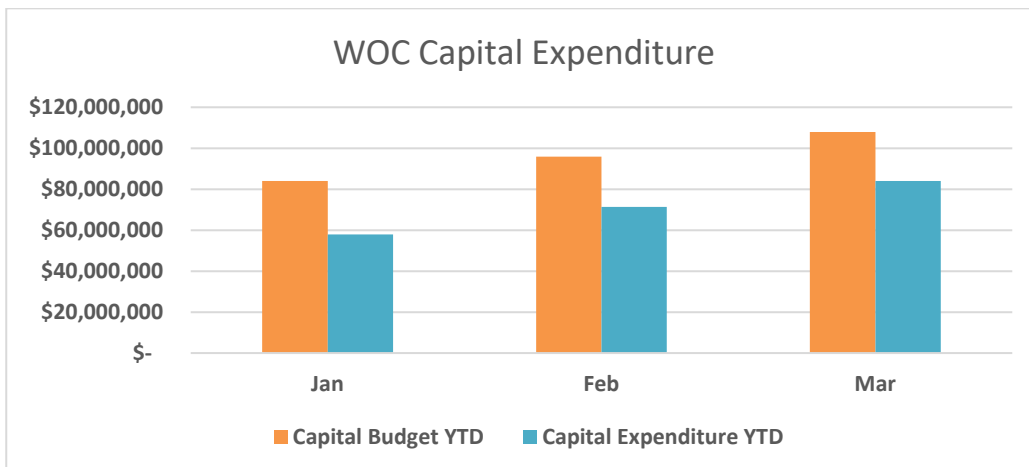
'Top 100 Suppliers' under Contract

Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
71%	Operational Expenses V Budget	58%	Capital Expenses V Budget
90%	Operational Revenue V Budget	56%	Capital Revenue V Budget

Capital Spend Chart



Our Council

Councillor Portfolio Summaries

Infrastructure

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 is reviewed on an annual basis.

Whole of Council

Information and Communication Technology (ICT) 2021-25 Strategic Plan

Projects aligned with the ICT Strategic Plan continue to progress well in the 2023-24 financial year:

- Intranet Transformation – Quarter 3 saw the finalising of build and content migration. Timeline extended into Quarter 1 2024-25 financial year to relieve pressure on business units with competing priorities and allow for more comprehensive testing and consultation.
- Pathway Project – Platform stabilised and upgraded to latest version. Planning and scoping in progress for major UX (web interface) upgrade with scheduled completion by November 2024.
- R1 Roadmap – being finalised which consolidates R1 upgrades, enhancements and issues to be prioritised for the remainder of the 2024 calendar year (and onwards).

Health and Safety Strategy

A review has been conducted on the priority projects for the Safety and Wellbeing team, including those projects in the 2023-24 Health and Safety Strategy Detailed Action Plan due to several emerging issues and resourcing constraints. As a result, there have been two projects deferred to the subsequent 2024-25 Health and Safety Strategy Detailed Action Plan and another two within the current plan on hold pending resource availability.

Performance against the set targets and thresholds remains steady. All thresholds for lag indicators have been exceeded and for lead indicators, hazard inspection compliance remains above the set target of 90%, recording 93% compliance.

Long Term Financial Forecast / Budget

During Quarter 3, work commenced on the development of the 2024/2025 Budget, with the target operational budget and capital budget packs distributed to budget owners for review and submission. Compilation and refinement of the budget will continue through Quarter 4, which will include engagement with Elected Members.

Early indications from 2024/2025 Budget submissions have identified that Council's capital program of works has grown substantially, and the operational position will remain very tight.

The Long Term Financial Forecast will be updated once movements to the budget have stabilised, with the aim of the 2024/2025 Budget being adopted late in Quarter 4.

Customer Service

The Customer Service team achieved a service level of 76% for Quarter 3 with a total of 19,987 calls presented. Whilst still exceeding the target, the results for this Quarter 3 were down by 1% in comparison to the previous Quarter 2.



Our Council

During the month of March, Council experienced phone issues due to a network upgrade within the Region. Many disruptions were encountered due to the upgrade such as phone call dropouts and connection issues, which likely impacted upon the service level achieved for Quarter 3.

The key items generating phone enquiries throughout Quarter 3 included:

- Rates notices issued and payments due;
- Rates notices reminder letters sent and requests for arrangements to pay;
- Council election; and
- Rockynats.

In addition, an analysis of the results of the Customer Service Survey was undertaken in Quarter 3. As reported in Quarter 2, the survey was conducted to gain insight into how the community feels when dealing with Council, with 114 survey responses received. Overall, the results identified relatively positive feedback from our customers however as the survey was a direct contact survey, the lack of the customer's ability to remain anonymous may have influenced the outcome.

Work continued on the development of the 3-year Customer Service Strategy with a review of the Customer Service Charter commenced in Quarter 3. This work will continue through Quarter 4 with an aim to complete the Strategy by the end of Quarter 4.

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

Rockhampton Regional Libraries continue to deliver substantial growth in active programming and our efforts in the area have been noted by the State Library of Queensland.

The Major Venues team delivered Council's annual musical "Grease" to an almost sold out season on seven performances and wide acclaim. Over 100 community members came together to create Grease, from costumers, singers, dancers to gymnasts. Even mechanics from Council's own Fleet Services team were involved in delivering the show.

Quarter 3 at the Rockhampton Museum of Art was largely dedicated to the install of "Maximum Madness: Art Inspired by Mad Max" and Fernando do Campo's "Capricornian Minotaurs and Where to Find Them", both of which were launched on 15 March 2024.

Engagement with the Darumbal and Gaangalu Traditional Land Owners on a number of Council projects continued throughout Quarter 3.

The 2023-24 Round 2 Community Assistance Program funding applications closed on 26 February 2024 with thirteen Regional Event and six Local Event applications together with two Environment and Sustainability applications received.

Community sports groups and members were provided the opportunity to participate in a free on-line training session with Connelly Project Resources (CPR) Group who work closely with clubs to help discover untapped opportunities and potential problems, provide advice, resources and planning skills to improve volunteers' enjoyment and experience assisting their club to continue to be part of the community into the future.



Our Community

Planning and Regulation

During March 2024, the Pest Management and Waste and Recycling teams worked together to undertake a feral animal control program at the Lakes Creek Road Landfill. This program resulted in the destruction of invasive animals including foxes, feral cats and deer.

Infrastructure

Council's Asset Management Plan for Buildings is currently under review. A first draft has been produced and is being further developed within the Assets and GIS unit prior to distribution to the Community Assets and Facilities unit and other Asset Owners as necessary.

Parks, Sport and Public Spaces

Mount Morgan Pool Redevelopment Project

The Mount Morgan Pool Redevelopment Project has now been completed and opened to the public on 18 March 2024. The project has delivered:

- New 25m x 8 lane swimming pool,
- New entry building and amenities including a changing facility,
- New plant room,
- New splash pad,
- Upgrade of toddler's pool plant, and
- Refurbishment of an existing grandstand.

Parks

Discussions and arrangements with sporting bodies ahead of the 2024 Queensland Country Rugby Union Championships and the 2025 Queensland Touch Football Junior State Cup are currently in progress.

Waste and Recycling

Education activities undertaken throughout Quarter 3 included:

- 1 x guest speaking session:
 - Rockhampton State High School
- 2 x Lakes Creek Road Waste Management Facility site tours:
 - Saint Peters Primary School
 - Catholic Care
- 2 x Collections Truck "Show & Tell" sessions:
 - Rockhampton South Kindergarten
- Recycling Hero School Program:
 - 1 x new program delivery – Mount Archer State School
 - 2 x high school student club meetings – Cathedral College and Emmaus College
 - 2 x annual waste audits – Cathedral College and Rockhampton Flexible Learning Centre



Our Community

- Program/Resource development:
 - Sunshine Coast Material Recovery Facility filming
 - Household battery drop off areas at Waste Facilities
 - Development of dashboard application for residential kerbside service data collection

Community engagement activities undertaken throughout Quarter 3 included:

- Upcycle Village:
 - Fourth round of Certificate 1 Construction traineeship program completed. Fifth round now commenced.
- Educator's Professional Development Expo
- Clean Up Australia Day

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

515K

Airport passenger movements

Target: 552,695 per financial year

30

New Lots created

141

Development Applications lodged

1,232

Building Applications lodged

0.9%

Region's Residential Vacancy Rate

4.5%

Region's Unemployment Rate

74%

Region's Accommodation Occupancy Average

Councillor Portfolio Summaries

Advance Rockhampton

Economic Development

The Advance Rockhampton Economic Development team's major achievements for Quarter 3 included the launching of the Business & Industry Events Calendar, the commencement of the Hyacinth Pilot project and the hosting of an industry briefing session for Aula Energy's Boulder Creek Windfarm.

The Mount Morgan Mine Gold and Copper Project has been provided with significant support by Advance Rockhampton to promote works packages to local businesses to tender for. Outcomes from this process will be better understood in Quarter 4 however the company has indicated that this support has been invaluable.

Our Economy

Tourism and Events

Explore Rockhampton's Ultimate Mates Trip Campaign was awarded Silver at the Qantas Australian Tourism Awards. The Tourism team also hosted the Accessible Tourism Campaign workshop that was attended by approximately 50 tourism operators.

The Tourism and Events Manager attended the TravMedia Summit and shared the stage with Tourism Australia's Chief Marketing Officer talking about destination marketing and recent successes in the Rockhampton region.

The Barra Season is Back, Baby! Campaign was launched on 1 February 2024 at the start of the 2024 barramundi season.

The Event team delivered a successful Australia Day event as well as a record-breaking Rockynats 04.

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. Upgrades are nearing completion and the project is expected to be completed in June 2024.

North Rockhampton Sewage Treatment Plant Augmentation

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 Equivalent Persons (EP) capacity (25,000 EP increase). The construction of the new process train is now complete, and commissioning of the new plant will occur over the next few months.

Planning and Regulation

Strategy and Planning/Community Master Planning

Major Amendment Packages A, B and C are still with the State Government for the State Interest Review.

The 10 Year Review for the planning scheme is approaching completion as the external consultants have completed a draft analysis and report. The draft report indicates the planning scheme's structure is fundamentally sound and continues to be 'fit for purpose' in an operational sense. The key issues, challenges and opportunities will be reported to Council in Quarter 4 after the final report has been received.

Council has secured \$5 million in State funding to progress the further planning and design for the Rockhampton Sports Precinct. The Rockhampton Showgrounds and Victoria Park Master Planning is progressing through the draft masterplan phase and is looking to be finalised by the end of the current 2023-24 financial year.

Waste and Recycling

A four year contract for processing of recyclable material collected in the domestic recycling bin commenced on 5 February 2024. The service allows for extension of four 1yr options providing a possible contract term of eight years.

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



Our Economy

Whole of Council

Council continues to advocate to other levels of government on a range of projects and policy issues. In Quarter 2, Council adopted its 2023-2025 Advocacy Priorities which guide its advocacy activities in the lead up to the upcoming State and Federal elections. Throughout Quarter 3, Council is progressing on this advocacy through meetings with Ministers, department representatives, local members of parliament and other key stakeholders.

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

RRWR in conjunction with the CQ Waste Managers and the Executive Officer of Central Queensland Regional Organisation of Councils (CQROC) submitted documentation to the State Government to seek funding for the engagement of a Regional Coordinator for the implementation of the CQ Regional Waste and Resource Recovery Management Plan. A decision on this funding is pending.

The Masterplan for the Lakes Creek Road landfill was updated in February 2024 to reflect incoming waste volumes as part of establishing capital budget requirements for the coming three and ten year periods.

RRWR's Residential Recycling Program is currently being redeveloped. The completion and presentation to Council is expected within Quarter 4 which will allow for State Government funding submissions and implementation of the program to follow in Quarter 4.

Water and Environmental Sustainability

Council is undertaking a high-level first-pass climate risk assessment as part of the Climate Risk Management Framework for Queensland Local Government. Outcomes from a climate risk and opportunity prioritisation workshop completed in February 2024 will be used to inform development of a Climate Risk Management Plan.

North Rockhampton Flood Backflow Prevention Project

The flood mitigation measures for the North Rockhampton Flood Management Area aim to reduce flood risk and improve the flood immunity of a large area of North Rockhampton. Receipt of the final approval from Queensland Rail for the works to proceed was obtained. Access road construction works are to commence in May 2024.

Fitzroy River Barrage Rehabilitation Program

A comprehensive condition assessment for the barrage has been completed and briefing to Council is planned for June 2024. The report has been utilised as the basis for a capital budget submission.



Our Environment

Meter Replacement Project

Council has an aged water meter fleet, and a capital project has been proposed to replace meters prior to failure in conjunction with implementing smart meters and an associated automatic meter reading system. Project Plan preparation has been delayed, revised date for completion is June 2024.

Our Infrastructure

OUR COMMITMENT

We will undertake asset management and planning, and will work within our projects priorities to provide infrastructure to support the community.

Key Focus Areas

Infrastructure Planning

Significant Capital Projects

Mount Morgan Water Pipeline Project

Councillor Portfolio Summaries

Communities and Heritage

The Rockhampton Showgrounds and Victoria Park Master Planning is progressing through the draft masterplan phase and is looking to be finalised by the end of the current 2023-24 financial year.

Infrastructure

A number of key infrastructure projects are well underway that will help and support growth in the Region. These include:

Gracemere and South Rockhampton Sewage Treatment Plant (STP) Strategy

The strategy continues to be progressively implemented. A number of upgrades have been installed including a power upgrade and aerations. Designs are being finalised for the next stage of the strategy.

Mount Morgan Water Pipeline Project

- Site set-up and mobilisation by the contractor completed.
- Pipe laying activity in progress with approximately 7kms laid.
- Design for the three pump stations (located at Lucas Street, Old Capricorn Highway and Moonmera) underway.
- Razorback Road reconstruction design underway.
- Main power upgrade (connection) at pump station locations by Ergon Energy in progress in line with project program.

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. The strategy development is in the final stages of review, and it is anticipated that it will be completed in Quarter 4 of the 2023-24 financial year.



TARGETS PROGRESS REPORT
2023 - 2024
Quarter 3 | January - March




Our Council

1.1 We are fiscally responsible

Goal



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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2023-2024 Performance Plan.	Achieve all financial and non-financial performance targets.	Airport		Bird strike numbers for Quarter 3 were over the Quarter 3 target, the Airport is supporting this by adding more resourcing. On average, Airport is on track to meet all financial and non-financial targets for the 2023-24 financial year.	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		Several of the 21 Customer Service Standards were not met for the Quarter 3 reporting period. Refer to specific 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		Council's Long Term Financial Forecast has been prepared for the entry and modelling of the 2024/2025 Budget.	Finance
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Infrastructure		The current actual expenditure and projected cashflow forecast indicates achievement of the 2023-24 financial year target of 95% Capital Budget expenditure.	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 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.	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 planned priorities across a range of projects and initiatives.	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 progressing 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 including engagement of a Regional Coordinator for the implementation of the CQ Regional Waste and Resource Recovery Management Plan.	Office of the CEO Directorate

Legend:  Not on track  Watching  On track  Completed


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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.3.1	Provide a conduit for all our diverse and active community members to achieve common objectives.	Regular information reports to Council on activity within the community and various initiatives and opportunities.	Communities and Heritage		Community Relationship Officer attended/participated in many community engagements during Quarter 3. Information bulletins provided to Elected Members.	Communities 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 scope and resourcing of the Community Engagement Framework.	Implement actions included in the calendar of engagements.	Whole of Council		Actions continue to be implemented as per the calendar of engagements, adjusting as necessary to accommodate shifting priorities, project timelines and resourcing.	Media & Communications




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.	Deliver the Health and Safety Strategy actions for 2023-24.	Whole of Council		Three of the eight projects have been completed. Another three are tracking at approximately 50% completion and the remaining two projects at approximately 20% completion.	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		Two of the four lead indicators are currently exceeding target and none of the seven lag indicators are below the set threshold.	Workforce & Governance

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.3.1.3	Implement the Information and Communication Technology Strategic Plan 2021-2025.	Deliver the Information and Communication Technology Strategic Plan actions for 2023-24.	Whole of Council		ICT Projects are progressing with one project closed in Quarter 3 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		Customer Service Charter distributed through the organisation for review and input. Further works to occur to finalise the Charter and complete the Customer Service Strategy during Quarter 4.	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.	A project scope for completion of the stated action and the appointment of consultants be undertaken by 30 June 2024.	Whole of Council		Planned to be discussed with Council's Leadership Team following which the scope of works for tender will be prepared.	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		Required actions stemming from the Certified Agreements have been actioned within designated timeframes. Some timeframes extend beyond this Quarter 3 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.	Prepare draft of Buildings Asset Management Plans and seek Asset owner endorsement by 30 June 2024.	Infrastructure		The draft Buildings Asset Management Plan is being prepared and will be ready for Asset owner review in May 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 by 30 June 2024.	Parks, Sport and Public Spaces Communities and Heritage		Resources will not allow this to be completed by the target date. This has been flagged to carry forward into the next 2024-25 Operational Plan.	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		Consultation continues with State sporting bodies to support 2024 Queensland Country Rugby Union Championships and 2025 Queensland Touch Football Junior State Cup. Capital commitments are reaching the final stages of planning to execute in the 2024-25 financial year, designed to improve the event and community facility experience.	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		Project completed on 4 March 2024 and opened for public use on 18 March 2024.	Project Delivery
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		Data analysis on GIS Field App data was presented to Council in a briefing session held on 15 December 2023. A subsequent action and target are being considered for the 2024-25 Operational Plan.	Parks

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		Council has advocated for support from the State and Federal Governments and has secured \$5 million in State funding to progress the further planning and design for the precinct. The Rockhampton Showgrounds and Victoria Park Master Planning has progressed through the draft master planning phase and is looking to be finalised by the end of the 2023-24 financial year.	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 a 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 for 2023 has been delivered.	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 on current and improved operational standards at the Heritage Village was delivered to Council and accepted on 21 November 2023. A second report will be delivered regarding broader Heritage/Museum offerings in the Region in Quarter 4.	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 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 present report to Council every quarter.	Communities and Heritage		Report presented to Council 23 April 2024 seeking nominations for two Council representatives on the Consultative Committee for the ILUA.	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		Implementation of the Economic Development Strategy and Action Plan is progressing. Key highlights for Quarter 3 include: the launching of the Business and Industry Events Calendar which has 25 separate engagements to be delivered in 2024 calendar year, the Aula Industry Briefing Session which 150 people attended, and the Making Water Work Hyacinth pilot.	Advance Rockhampton
3.1.1.2	Develop and grow agricultural business readiness and planning to maximise industry water resources.	Agriculture business services survey to be completed by 31 May 2024.	Advance Rockhampton		The Making Water Work Reef Water Quality project had 21 landholders apply for assistance to develop Irrigation Farm Plans necessary under the Reef Regulations and the Rookwood Weir Land Management Code of Practice for new irrigation developments. The survey roll out is planned to be initiated in Quarter 4 by which time it is expected that individual landholder’s Irrigation Farm Plans are likely to be completed. Issuing the survey before the Plans are completed may yield ineffective responses. Subsequently, Council approval will be sought to amend this target for Quarter 4s.	Advance Rockhampton

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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		The Central to Defence working group is currently reviewing its strategy and recent developments in defence policy. Finalisation of Terms of Reference was delayed due to the Local Government elections in March 2024.	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		Action completed. The external consultants have completed a draft analysis and report. The review of the key issues, challenges and opportunities will be reported to Council in Quarter 4 after the final report from the external consultants has been received.	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 June 2024.	Advance Rockhampton		A scope of services is currently being discussed with Sunwater for a hyacinth Circular Economy feasibility study. Progress on this action was constrained in Quarter 3 due to staff resources and movements within the Economic Development team. Subsequently, Council approval will be sought to amend this target for Quarter 4.	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		Action completed. In January 2024, the report was presented to Council and was resolved that the current infrastructure charges remain unchanged. It is noted that the Charges Resolution be reviewed again once the prescribed maximum charges have been updated by the State Government.	Strategy & Planning
3.2.1.2	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 31 May 2024	Advance Rockhampton		Planning and delivery of this campaign has been delayed due to staffing movements and resource constraints. The urgency of this activity is being considered in the context of other constraints in the Region and particularly the shortage of housing and accommodation for new employees and residents. The completion of this action will therefore be deferred and included in the 2024-25 Operational Plan.	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 engage with other levels of government, peak bodies and others to advocate for issues and projects impacting our Region and community.	Office of the Mayor

Legend:  Not on track  Watching  On track  Completed

3.2.4 We work collaboratively with business and industry partners and stakeholders.

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.4.1	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		Four business events were undertaken by Advance Rockhampton in Quarter 3, including the Aula Boulder Creek Wind Farm Industry Briefing, the More for Less Low Cost Digital Marketing Workshop, the Master Builders Industry Information Session and the Capability Statement Workshop. Advance Rockhampton's Business & Industry Events Calendar was also launched in Quarter 3 with 25 events to be delivered in the 2024 calendar year.	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) and Mount Archer (Nurim), and the Significant Trees of Rockhampton within the Explore Rockhampton self-guided tour app.	Advance Rockhampton

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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 December 2023.	Advance Rockhampton		In Quarter 2, campaign talent was selected, and content was captured. Council officers attended a training session with Get Skilled Access as well as attended the DestinationQ industry forum with a focus on accessible tourism best practices. The Explore Rockhampton website was updated with an accessible tourism page providing information on accessible accommodation, activities and experiences, retail, transport, dining and nightlife and adventure experiences. Operators were chosen from the Tourism Register. This campaign will continue to be active throughout 2024.	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		Australia Day and Country on Kershaw were relocated to the Robert Schwarten Pavilion due to weather implications – the new undercover location saw record crowds attend, although predominantly local. Rockynats 04 was delivered at the end of March 2024 which saw record ticket sales. Official breakdown of visitation and economic impact is still being determined.	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		The 2024 Major Event Calendar was launched in Quarter 2 including the additional attracted event 'Radiance Rockhampton' which was well attended.	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 is at 84% completion and with the remaining projects consisting of the Water Governance project, the Hyacinth Pilot and the Reef Water Quality project all progressing as planned. The Hyacinth removal project has seen 500 tonnes of hyacinth removed from Murray Lagoon which is now being composted at several sites with a scientific review being undertaken by James Cook University. Advance Rockhampton is providing more direct support for the development of the Irrigation Farm Plans on the back of Rookwood Weir being completed. These Irrigation Farms Plans will support landholders to strategize and implement actions to reduce/nullify sediment, pesticide and nutrient run off into the Fitzroy River and ultimately the reef.	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.	Infrastructure		Upgrades nearing completion and project expected to be finished in June 2024.	Project Delivery



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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		The construction of the new process train is now complete, and commissioning of the new plant will occur over the next few months.	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		Development of the Materials Recycling Facility Strategy is currently underway.	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 continues to facilitate delivery of a high-level first-pass risk assessment. Council's Wider Leadership Team participated in a Climate Risk and Opportunity Prioritisation workshop on 27 February 2024. Extended Wider Leadership Team also participated in a summary outcomes presentation on 26 March 2024. Council submitted a grant application to the Australian Government's Disaster Ready Fund to support the next stage of this project.	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		Receipt of the final approval from Queensland Rail for the works to proceed was obtained. Access road construction works to commence in May 2024.	Fitzroy River Water

Legend:  Not on track  Watching  On track  Completed

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		A comprehensive condition assessment for the barrage has been completed and briefing to Council is planned for June 2024. The report has been utilised as the basis for a capital budget submission.	Fitzroy River Water
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 is progressing and on program. 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		RRWR in conjunction with the CQ Waste Managers and the Executive Officer of CQROC have submitted documentation to the State Government in order to seek funding for the engagement of a Regional Coordinator for the implementation of the CQ Regional Waste and Resource Recovery Management Plan. A decision on this funding is pending.	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 quarterly updates and an annual Year in Review highlights report.	Water and Environmental Sustainability		Council continues to implement the Sustainability Strategy, progressing 70 items as part of the 2023-24 Annual Action Plan. Council's Sustainability Strategy Executive Group last met to review and report on progress on 30 January 2024.	Environmental Sustainability

Legend:  Not on track  Watching  On track  Completed

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.2.2	Develop an extensive meter replacement program.	Prepare a program to identify priority precincts for bulk replacement of meters by 31 March 2024.	Water and Environmental Sustainability		Project Plan preparation has been delayed, revised date for completion is June 2024.	Fitzroy River Water

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's partnership with Multicultural Australia Ltd secured grant funding as part of the Skilling Queenslanders for Work program, supporting trainees to undertake on-ground natural resource management works on Council land over the next 12 months.	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		The strategy continues to be progressively implemented. A number of upgrades have been installed including a power upgrade and aeration. Designs are being finalised for the next stage of the strategy.	Project Delivery
5.1.2.2	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Commence construction.	Infrastructure		Project progressing in accordance with the program.	Project Delivery
5.1.2.3	Develop a Long-Term Water Supply Strategy for Rockhampton and Gracemere.	Present strategy to Council for adoption by 30 June 2024.	Water and Environmental Sustainability		Draft report under review and is planned to be completed by June 2024 and presented to Council.	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		Council officers are continuing review of infrastructure status to inform strategy and priority of funding request.	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		Work is continuing on the Master Plan for presentation to newly formed Council.	Communities & Culture

Legend:  Not on track  Watching  On track  Completed



Fitzroy River Water

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 3 | January - March

FITZROY
RIVER WATER
Business Unit of RRC

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.

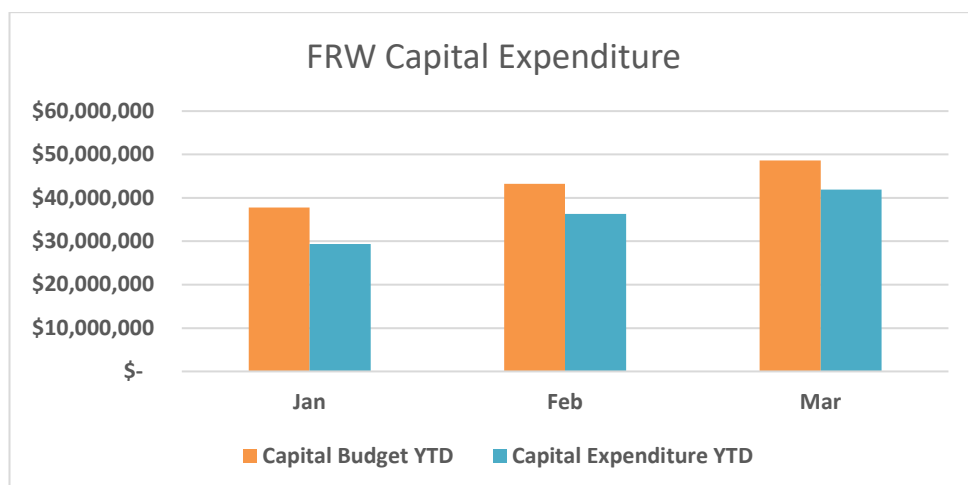
Manager’s Overview

The Water Service Business has continued to provide high quality water and sewerage services to the Rockhampton community throughout Quarter 3 of the 2023-24 financial year.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
82%	Operational Expenses V Budget	65%	Capital Expenses V Budget
88%	Operational Revenue V Budget	58%	Capital Revenue V Budget

Capital Spend Chart



Comments

FRW’s year to date operational revenue is at 88%. Gross water consumption revenue is at 68.2% of budget. Quarter 1 and Quarter 2 have been billed and ten sectors of Quarter 3. Consumption is 18.0% higher in comparison to the same period last year. All revenue streams are on target, with the exception of grants and subsidies which is influenced by the timing of the Mount Morgan water carting claims. Expenditure is at 82% with most streams on target, except for materials and plant which is influenced by Mount Morgan water carting contractor expenses.

Capital expenditure is at 65%. The areas of prominent activity are the Mount Morgan water security project, North Rockhampton sewerage treatment plant augmentation and Glenmore water treatment plant upgrade. Capital expenditure is at 58%, influenced by Mount Morgan water security project accounting for 90% of total budget with \$31.5 million funds realised to date.

Non-Financial Performance

Potable Water Supply Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Day to Day Continuity														
CSS1	Extent of unplanned interruptions – connections based (number per 1,000 connections per year)													
	<80	25	14	10		49		<80	0	9	0		9	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	3	3.6	3.7		10.3		<30	0	2.8	0		2.8	
	Rockhampton and Gracemere total kms of main: 807km							Mount Morgan total kms of main: 72km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	99%	100%	100%		99.66%		>95%	ND	100%	100%		100%	
CSS4	Customer interruption frequency – 1 interruption per year													
	5%	2.64%	4.64%	1.41%		8.69%		5%	ND	ND	ND		ND	
	Comments: Target status is reported for each quarter, hence a non-compliant status is due to the annual target being exceeded. The annual target was reduced to 5% for 2023-24 financial year based on the previous recording method which has now proven to be inaccurate with the new process revealing that the interruption frequency is higher than previously assessed. The target will be reconsidered for the 2024-25 Operational Plan.													
	Customer interruption frequency – 2 interruptions per year													
	2%	0.04%	0.52%	0.07%		0.63%		2%	ND	ND	ND		ND	
	Customer interruption frequency – 3 interruptions per year													
	1%	ND	0.02%	ND		0.02%		1%	ND	ND	ND		ND	

Legend: Not compliant Compliant

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

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere						Mount Morgan							
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND	0.04%	ND		0.04%		0.50%	ND	ND	ND		ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND	ND	ND		ND		0.25%	ND	ND	ND		ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	3.6	2.6	2.7		2.9		<3 hours	ND	0.6	ND		0.2	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	89%	81%	86%		85%		>95%	ND	50%	ND		50%	
	Comments: There was a total of seven Priority 1 requests with six (86%) being responded to within one hour within the Rockhampton & Gracemere area for Quarter 3. And a total of two Priority 1 requests with one (50%) being responded to within one hour within the Mount Morgan area for Quarter 2.													
	Response time – Priority 2 – 2 hours response													
	>95%	96%	93%	83%		90%		>95%	100%	100%	80%		93%	
	Comments: FRW is assessing the current resourcing to determine if the KPI is achievable. The target will be reconsidered for the 2024-25 Operational Plan.													
	Response time – Priority 3 – 24 hours response													
	>95%	99%	99%	98%		99%		>95%	100%	88%	ND		94%	
	Comments: There was a total of 17 Priority 3 requests with 15 (88%) being responded to within 24 hours within the Mount Morgan area for Quarter 2.													

Legend: Not compliant Compliant

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

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Restoration time – Priority 1 – 5 hours restoration														
	>95%	88%	97%	100%		95%		>95%	ND	50%	ND		50%	
Comments: Total of two Priority 1 requests with one (50%) being restored within five hours within the Mount Morgan area for Quarter 2.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%	100%		100%		>95%	100%	100%	100%		100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	99%	100%	100%		100%		>95%	100%	100%	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	220kPa	220kPa	220kPa		220kPa	
CSS8	Minimum flow standard at the water meter													
	9L/min	9L/min	9L/min	9L/min		9L/min		9L/min	9L/min	9L/min	9L/min		9L/min	
CSS9	Connections with deficient pressure and/or flow (% of total connections)													
	<2.5%	0.3%	0.3%	0.3%		0.3%		<2.5%	2%	2%	2%		2%	
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	100%	100%	100%		100%		>98%	100%	100%	100%		100%	

Legend: Not compliant Compliant

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

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.16	2.6	0.19		2.95		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	0.06	0		0.06		<2	0	0.67	0		0.67	
Long Term Continuity of Water Services														
CSS13	Water main breaks (number per 100 km main)													
	<20	3.4	4.2	3.0		10.6		<20	0	2.8	2.8		5.6	
	Rockhampton and Gracemere total kms of main: 807km							Mount Morgan total kms of main: 73km						
CSS14	Water services breaks (number per 1,000 connections)													
	<20	4.7	5.7	6.9		17.3		<20	4.6	5.9	9.2		19.7	
	Comments: The change in figures reported in Quarter 1 and Quarter 2 are to include decimal points to reflect the true YTD figures.													
CSS15	System water loss (litres per connection per day)													
	<150L	130L	278L	87L		165L		<150L	76L	74L	73L		74L	
	Comments: There are a number of issues around the data accuracy, timing and methodology of the measure. The target will be reconsidered for the 2024-25 Operational Plan.													

Legend: Not compliant Compliant

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

Non-Financial Performance

Sewerage Schemes

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Effective Transportation of Sewage														
CSS16	Sewage overflows – total (number per 100km main)													
	<25	7	11	6.4		24.4		<10	0	0	0		0	
	Rockhampton and Gracemere total kms of main: 738km							Mount Morgan total kms of main: 15km						
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	0.9	1.4	0.8		3.1		<5	0	0	0		0	
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.3	0.18	0.22		0.77		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%	64%	94%		78%		>95%	ND	ND	ND		ND	
	Comments: There was a total of 16 Priority 1 requests within the Rockhampton & Gracemere area with 15 (94%) being responded to within one hour for Quarter 3. Quarter 3 has seen an improvement in this performance indicator due to improved resourcing to achieve the target response time, however, the YTD result is affected by the Quarter 1 and Quarter 2 results.													
	Response time – Priority 2 – 2 hours response													
	>95%	88%	89%	89%		89%		>95%	ND	ND	ND		ND	
	Comments: A total of 47 Priority 2 requests were received within the Rockhampton & Gracemere area with 42 (89%) being responded to within two hours for Quarter 3. The target will be reconsidered for the 2024-25 Operational Plan.													

Legend: Not compliant Compliant

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

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Response time – Priority 3 – 24 hours response														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	83%	100%		94%		>95%	ND	ND	ND		ND	
Comments: As reported in Quarter 2, a total of 12 Priority 1 requests were received within the Rockhampton & Gracemere area within Quarter 2 with 10 (83%) being restored within five hours. This Quarter 2 result has impacted the YTD actual as at Quarter 3.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%	100%		100%		>95%	ND	ND	ND		ND	
Long Term Continuity of Sewerage Services														
CSS20	Sewer main breaks and chokes (number per 100km main)													
	<20	1.9	2.6	3.4		7.9		<20	0	0	0		0	
	Rockhampton and Gracemere total kms of main: 738km							Mount Morgan total kms of main: 15km						
CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	1.49	2.37	3.34		2.4		<5	1.54	1.89	1.91		1.72	




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




Legend: Not compliant Compliant

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

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

Customer Service Standards

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

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

Conclusion

Quarter 3 reporting indicates sound performance across the majority of indicators with improvements for some indicators from the Quarter 2 reporting. Explanations have been provided where the targets have not been achieved.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 3 | January - March

Rockhampton Regional Waste and Recycling (RRWR) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2023-24.

Manager's Overview

RRWR's performance for Quarter 3 of 2023-24 financial year has been in accordance with the parameters outlined within the performance plan and those identified within Council's 2023/2024 Operational Plan.

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas for Quarter 3 included:

- Delivering high-quality, safe, environmentally sound and commercially viable waste and recycling management facilities.

Waste Collections

The key focus areas for Quarter 3 included:

- Delivering safe, efficient and commercially viable waste and recycling collection services.
- A contract for a solution for the recycling of kerbside recyclables, commenced on 5 February 2024.

Waste Strategy

The key focus areas for Quarter 3 included:

- Ongoing development of a business case for a kerbside organics service, including a peer review.
- The release of an Expression of Interest for Organics Processing, to support the kerbside organics service business case.
- Development and ongoing engagement/educational activities in accordance with the Resource Recovery Strategy.
- 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.
- Funding documentation has been submitted to the State Government to seek funding for the engagement of a Regional Coordinator to assist with the facilitation and implementation of the CQ Regional Waste and Resource Recovery Management Plan. A decision on this funding application is pending.
- Funding documentation has been submitted to the State Government to seek funding for a Textile Recycling Trial and a Household Chemical Collection Trial. Decisions on these funding applications are pending.

Engineering

The key focus areas for Quarter 3 included:

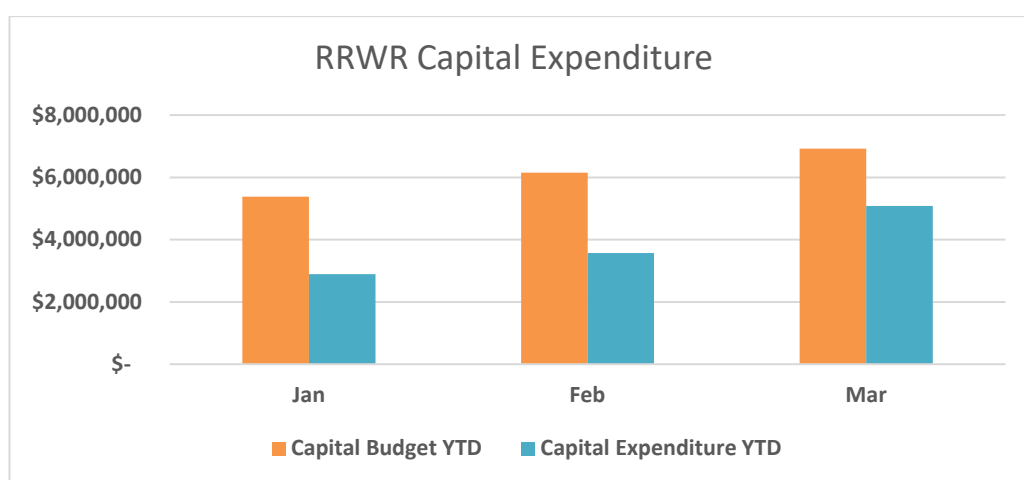
- The detailed concept design for the Lakes Creek Road Landfill and supporting Management Plan development are progressing.
- The construction of the next Piggy Back Cell (Cell D) is ongoing.

- Completed the design and construction of a leachate management system for the Lakes Creek Road Landfill.
- Completed the design and have released a tender for an area of final capping at the Lakes Creek Road Landfill.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
70%	Operational Expenses V Budget	55%	Capital Expenses V Budget
93%	Operational Revenue V Budget	0%	Capital Revenue V Budget

Capital Spend Chart








Comments




Rockhampton Regional Waste and Recycling's operational revenue is at 93% with utility charges fully recognised. All revenue streams are on target except other income which is at 37%, partially due to the delay in receiving Container Refund Scheme (CRS) recovery revenue and low metal revenue. Expenditure is below target at 70% with no material anomalies to report.

Capital expenditure is at 55%. Construction of Cell D has the largest influence on capital expenditure and will ramp up between now and the end of the 2023-24 financial year.

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%	99.96%	99.94%		99.95%	
Weekly collection of commercial waste	95%	99.92%	99.96%	99.94%		99.95%	
Fortnightly collection of domestic recyclable waste	98%	99.93%	99.92%	99.89%		99.92%	

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Fortnightly collection of commercial recyclable waste	98%	99.93%	99.92%	99.89%		99.92%	
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	97.26%	97.49%	97.15%		97.30%	
Collection services will be made available within five working days upon application by the owner	95%	97.44%	98.65%	100%		98.34%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%	100%		100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	99.58%	99.78%	98.58%		99.68%	

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

Conclusion

Performance throughout Quarter 3 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 3 | January - March

Rockhampton Airport is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2023-24.

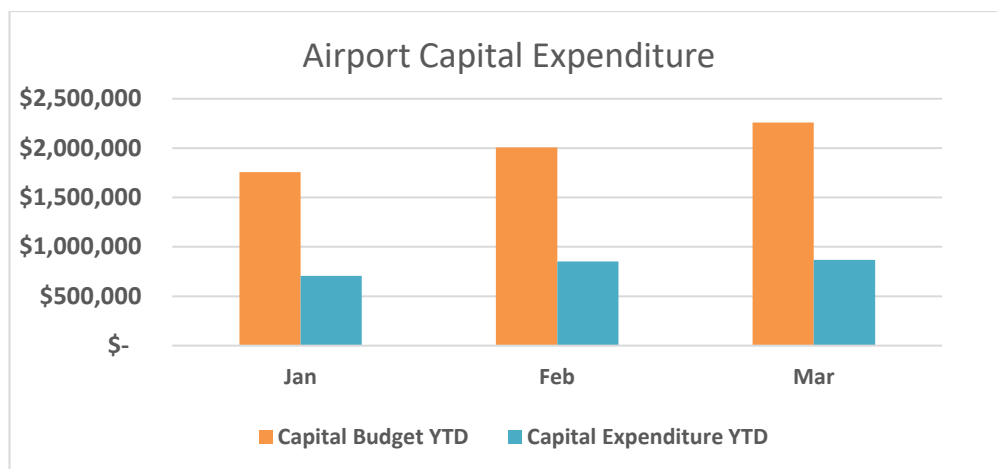
Manager’s Overview

Rockhampton Airport is performing well with the aeronautical and non aeronautical revenue streams. Passenger numbers have returned from a slower Christmas period. Although Bonza is withdrawing the Townsville service their other routes remain well supported. All other airlines have maintained their schedules. There will be a focus on finalising some capital projects in the coming Quarter 4.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
75%	Budget completed	75%	Budget completed
71%	Operational Expenses V Budget	29%	Capital Expenses V Budget
84%	Operational Revenue V Budget	100%	Capital Revenue V Budget

Capital Spend Chart













Comments

Rockhampton Airport’s Year to Date operational revenue is at 84% mainly due to passenger service charges, paid car parking and car rental concessions. Expenditure is at 71% mainly due to savings with employee costs from some vacant positions and minimal contractor costs realised to date.

Capital expenditure is at 29% due to large projects such as baggage handling system upgrade and high voltage feed upgrades yet to ramp up. Capital revenue is at 100% with \$300,000 for Airport solar project received for the current 2023-24 financial year.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	183,214	170,206	161,208		514,628	
Bird/Bat Strikes	≤10 per quarter	8	8	12		28	
Lost Time Days – workplace injuries	≤2	0	0	0		0	
Reported Public Injuries on Airport Precinct	≤3	3	0	0		3	
Hazard inspections completed on time	100%	100%	75%	100%		91.7%	
Rectification Action completed	100%	100%	100%	100%		100%	
Customer Requests actioned within set timeframes	100%	100%	100%	100%		100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%	100%	100%	100%		100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes	Yes		Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes	Yes		Yes	

Legend:  Not Compliant  Watching  Compliant

Comments

Passenger numbers remain strong and compliant. The Airport continues to work with the airlines to ensure the schedules meet our community needs.

The Airport have had an increase in bird strikes which we are putting extra resources towards to try and reduce this number. The Airport over all remains compliant.

Conclusion

The Airport is on track to exceed the forecast passenger numbers, the operational side of the Airport remains compliant and safe. The forecast over the next few months is higher with Beef 2024 within Quarter 4 and Qantas has scheduled more flights over this period to accommodate the extra loads.



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