



Quarterly Report

**OPERATIONAL PLAN
2024 - 2025**

Quarter 2 | October - December

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

Our Council

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



79%

Customer calls answered as per the Customer Service Charter

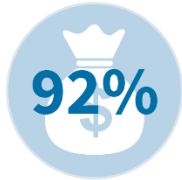
Target: 75% of calls answered within 45 seconds



14

Lost Time Injuries

Target: 31 or less per financial year



92%

Suppliers paid within trading terms

Target: 90%



99%

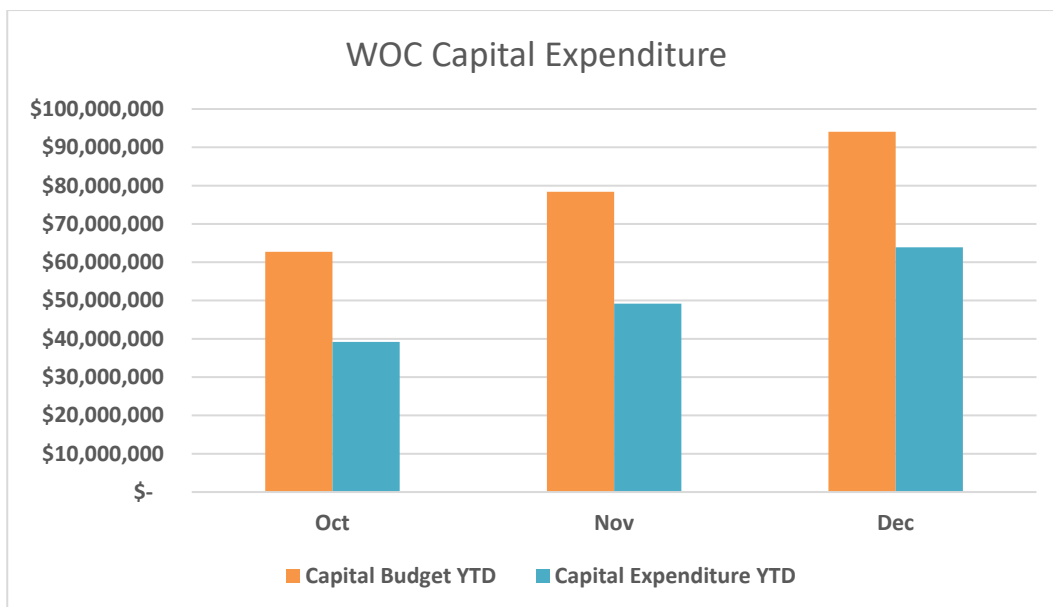
'Top 100 Suppliers' under Contract

Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
47%	Operational Expenses V Budget	34%	Capital Expenses V Budget
50%	Operational Revenue V Budget	65%	Capital Revenue V Budget

Capital Spend Chart



Our Council

Councillor Portfolio Summaries

Communities, Culture and Heritage

The Rockhampton Interagency Network, coordinated by Rockhampton Regional Council, is an inclusive cross-sector network which aims to engage in constructive dialogue, foster genuine collaboration, support each other, and enhance the delivery of services to our community.

The conduit provided through the Rockhampton Interagency Network for member organisations/groups has been well received resulting in the growth of its membership base during Quarter 2 with a further 41 joining the network. This now puts the membership base at 77 member organisations/groups.

Council have also been approached to host future Youth Interagency Network meetings to commence in Quarter 3.

Whole of Council

Long Term Financial Forecast / Budget

The annual external financial audit was completed by the Queensland Audit Office during Quarter 2, with the 2023-24 Financial Statements certified on 16 October 2024.

Council is yet to receive advice from the Department of Local Government, Water and Volunteers in relation to its application for the borrowings program for the 2024-25 financial year.

The first review of the 2024/2025 Budget was completed during Quarter 2, with a slight reduction to its operating position, but still maintaining a small surplus. There was also adjustment to the capital program, resulting in a net decrease over three years of \$2.3M.

Customer Service Charter

Council met the Customer Service Charter target of answering 75% of all calls within 45 seconds, achieving 79% for Quarter 2 with a total of 15,156 calls presented.

Quarter 2 has continued to be busy for Council's Customer Service team with the key items below generating phone enquiries:

- Overdue dog registration and systematic inspection program;
- Rates reminders and arrangements to pay;
- Rollout of AeroRanger for parking infringements; and
- Events held within the Region – Radiance, Lighting of Christmas Tree, Carols by Candlelight and New Year fireworks.

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

Projects aligned with the ICT Strategic Plan were progressed in Quarter 2 of the 2024-25 financial year. Projects of particular note include:

- The Pathway Improvement Project – UX (User Experience) Rollout is being reassessed due to the size of the project and the impact on the business. A new UX Transition Plan will be presented to Council's Information Systems Steering Group (ISSG) for approval in February 2025. Pathway is Council's customer request/enquiry and complaints system.



Our Council

- R1 Roadmap – Upgrade to the 2024B component was completed in November 2024. The Retention and Disposal module was completed in December 2024. The Work Order BPA's are progressing and the Connected Content module is scheduled for Quarter 3. R1 is Council's corporate enterprise system.
- Licence Plate Recognition (AeroRanger) is now operational.
- The Advanced Communications module has now been implemented in the Emergency Dashboard to enable the community to sign-up for alerts.
- The tender for a MXDR (Managed Extended Detection and Response) service has been released. This service will vastly increase Council's security posture.
- The new Secure Web Gateway solution has been implemented to all computers and laptops, to ensure they are protected from web-based threats. The Zero Trust Network Access module is being prepared, and will roll out in Quarter 3, providing secure and simpler access to Council resources for remote devices, including mobile phones and tablets.

Work Health and Safety

To ensure Council's compliance with the Chain of Responsibility and National Heavy Vehicle Regulator laws, an Action Plan for Stream 1 has been developed and now endorsed by Council's Leadership Team. Separately, work continues to finalise all operational risk registers with a project plan developed and awaiting approval.

Preliminary work has commenced in the development of the 2025-2028 Health and Safety Strategy. In the meantime, the 2025 Health and Wellbeing Program has been developed for implementation during the course of the calendar year.

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

Zoo Entrance Area Project

Rockhampton Sports Precinct Design

Key Statistics – Year to Date Figures



Drinking water quality achieved

Target: >98% | Compliance with industry standard



Sewage overflows to customer property

Target: <5 | Number per 1,000 connections



People through Council's community facilities

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

Councillor Portfolio Summaries

Communities, Culture and Heritage

Heritage Village

The Rockhampton Heritage Village delivered a range of end of year events during Quarter 2, including school formals held within the Shearing Shed and a very successful Christmas Market, with over 6,000 people in attendance.

Archer Park Rail Museum

The Archer Park Rail Museum celebrated the 125th Anniversary of Archer Park Station on 17 November 2024.

Libraries

Enhancement of the Libraries digital collection including eBooks, eAudio and eMagazines now top 27,000 items. Allocation levels of the streaming service 'Kanopy' were doubled to allow even greater access to the community. The distribution of 'First 5 Forever' (F5F) resource bags continued during Quarter 2 with 400 bags distributed at Immunisation Clinics in partnership with Child Health staff. This partnership greatly expands Council's capacity to reach the target audience of 0 – 5-year-olds and their parents and carers.

The 'Author Talks by Local Writers' Program featuring Patty Beecham and Peter Mark Lewis continued during Quarter 2. New programs including 'Conversation Corner' for people with English as a second language and 'Multilingual Storytimes' (to celebrate Bilingual Child Month) were also introduced.

Council's Libraries team also delivered a range of family focused activities during the December 2024 Christmas holidays.



Our Community

Pilbeam Theatre

The Pilbeam Theatre and the team at 62 Victoria Parade delivered a range of events throughout Quarter 2 including the Rockhampton Musical Union Production – Addams Family to a range of 'end of year' School and Dance School events. Other events included Singapore Armed Forces delivery of a free thank you performance to the community and Bangarra Dance Theatre's Children's production of WARU to delighted audiences as part of the 'See it Live' Season.

Major Venues

Council's Major Venues team delivered Council's Annual Carols by Candlelight on 13 and 14 December 2024, which raised a record-breaking amount of more than \$13,000 for local Charity 'Walk and Talk'.

Restoration works began at the Walter Reid Cultural Centre which required careful liaison with Community tenants.

Traditional Owners of Land Engagement

Community engagement with Traditional Owners of Land (TOL) have progressed during Quarter 2 with TOL representatives nominated for future Indigenous Land Use Agreement (ILUA) arrangements.

Infrastructure

Asset Management Plans

Council will prepare Asset Management Plans during the 2024-25 financial year for Stormwater Infrastructure, Site Improvements and Airport Infrastructure. Work has commenced on the Airport Infrastructure Asset Management Plan during Quarter 2. The Stormwater Infrastructure and Site Improvements Asset Management Plans are behind schedule at this stage due to staff absences and difficulties in identifying all relevant asset data required for preparation of these Asset Management Plans.

Parks, Sport and Public Spaces

Southside Cemetery

There have been ongoing concerns regarding flooding impacts during stormwater events and the limited available space for burials within the Rockhampton Region. The existing drain is planned to be recontoured to reduce the impacts of stormwater flooding and to upgrade the South Rockhampton Cemetery. The tender for the drain redevelopment at the Southside Cemetery is currently under evaluation. The delivery of the improved drainage on the site is part of the preparations for reopening.

Rockhampton Regional Tennis Centre

Council has approved two key measures to ensure the long-term sustainability of the Rockhampton Regional Tennis Centre at Victoria Park and its continued use as both a local and regional hub for tennis. A briefing session with the Council table was held on 11 September 2024 to discuss the centre with an onsite briefing that followed. The Tender was issued and closed during November/December 2024 and submissions are currently being evaluated. Contingency arrangements for the operation of the centre are in place from 31 December 2024 until the new operator commences.



Our Community

Fitzroy River Buoyed Rowing Course

A community engagement meeting was held on 13 November 2024 to discuss the replacement of the Fitzroy River Buoyed Rowing Course with a Council briefing session held on 19 November 2024. Work continues with the Rowing Technical Advisory Group developing options for short-term and long-term solutions to be discussed in a further Council briefing in January 2025.

Rockhampton Sports Precinct Design

Council has successfully advocated for and secured funding to advance the detailed design, costings, and approval processes for the Rockhampton Sports Precinct. The new State Government has also confirmed provision of a grant to fund the construction of the first stage which is the site enabling works and the 16 outdoor court netball facility.

Tenders for the Rockhampton Sports Precinct design development and project validation report have been sought and evaluations are being finalised. Appointment of consultants and commencement of the project is anticipated early in Quarter 3.

Zoo Entrance Area Project

The Zoo Entrance Project is a key initiative aimed at continuing the Council's commitment to the redevelopment of the Rockhampton Botanic Gardens and Zoo. This project is designed to significantly enhance the visitor experience by providing a modern and welcoming entrance hub and amenity facilities at the Zoo.

Approximately 80% of the work is now completed. The installation of the roofs have been successfully finished, marking a major step forward. The project is now progressing to the lock-up and fit-out stages, which include tiling, painting and installation of fittings and fixtures.

Animal replica statues have been procured to further add to the visitor experience.

The project remains on track, with an estimated completion date set for March 2025. Upon completion, the new entrance area will not only enhance the aesthetic appeal of the Zoo but also support increased visitor engagement and satisfaction.

Planning and Regulation

Licence Plate Recognition Technology Enhancing CBD Parking Access

The recently introduced Licence Plate Recognition (LPR) technology is now fully operational and actively supporting parking enforcement in the CBD. While still in its early stages of use, there is encouraging anecdotal evidence suggesting that parking spaces are being turned over more frequently. This increased turnover is improving accessibility for shoppers and visitors, making it easier to access local shops and businesses.

Animal Management Strategy

Work is ongoing to review and update Council's Animal Management Strategy. Councillors have participated in workshops to ensure the revised strategy aligns with community expectations. The updated strategy is expected to be ready for adoption by mid-2025.

Once implemented, the new strategy will better reflect the evolving needs of companion animal ownership while adopting best practices to support residents across the Region.

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

Key Statistics – Year to Date Figures



Airport passenger movements

Target: 552,695 per financial year



New Lots created



Development Applications lodged



Building Applications lodged



Region's Residential Vacancy Rate



Rockhampton Local Government Area Unemployment Rate



Region's Accommodation Occupancy Average

Councillor Portfolio Summaries

Advance Rockhampton

Economic Development

The Rockhampton Region Economic Development Strategy and Action Plan 2023-2028 has progressed during Quarter 2 with 79% of actions either in progress or completed.

During Quarter 2, Council's Economic Development team undertook nine business capacity and industry engagements including the Agricultural Leaders Lunch, the Energy Forum, the Indigenous Business Month Celebration and the Maximising Local Jobs and Content in Major Projects mentoring and workshop series. Across the 2024 calendar year, 3,250 people attended Business and Industry events that were undertaken by Council's Economic Development team.

A highlight for Quarter 2 was the praise provided by the Queensland Small Business Commissioner regarding Advance Rockhampton's commitment and initiatives to assist the development and activation of small business in the Region.

Our Economy

The Rockhampton Region Investment Attraction Strategy, Live and Work Campaign, the South Yaamba Irrigation and the Defence Precinct Business Case developments have all made significant progress throughout Quarter 2.

Tourism and Events

The Rockhampton Region was alive with events across Quarter 2 with the CBD Christmas Fair, Radiance, and the Light Up the Sky New Years Eve activations as well as the launch of the 2025 Major Event Calendar and Sponsorship Prospectus.

On 15 November 2024, Council's Tourism team were awarded their second consecutive gold at the Queensland Tourism Awards in the destination marketing category for their Explore Rockhampton Accessible Tourism campaign and received exceptional data regarding visitation growth (up 24.7%) in the Region making Rockhampton the most visited Local Government Area in the Southern Great Barrier Reef area.

Quarter 2 also saw the sponsorship approval of the Hockey Australia Country Championships and the Confraternity Carnival events due to be held in 2025 and the launch of Rocky's Ultimate Cash Catch.

Infrastructure

North Rockhampton Sewage Treatment Plant Augmentation Project

The North Rockhampton Sewage Treatment Plant upgrade project is a comprehensive initiative aimed at enhancing the facility's capacity to support a population equivalent of 75,000 persons, representing a 25,000 equivalent persons (EP) increase. This project encompasses a wide range of electrical, mechanical, civil, building, and structural refurbishments to ensure the plant meets the growing demands of the community.

The new process train at the plant is now successfully fully operational. Decommissioning of the existing process train has occurred to allow for its refurbishment.

The project continues to advance on schedule, with ongoing work focused on the demolition of old components and the integration of new systems. These improvements are essential for ensuring the plant can handle increased capacity and provide reliable sewage treatment services to the community.

Planning and Regulation

Rockhampton Region Planning Scheme

Rockhampton Region Planning Scheme major amendment packages A, B and C have been lodged with the State Government for final Ministerial consideration. These amendment packages all included the outcomes from the public consultation process, with the recommendation to adopt all proposed amendments.

Major amendment package A proposes changes to the tables of assessment for the flood hazard overlay, package B involves changes to commercial land and package C proposes changes to residential density provisions.

Under the *Planning Act 2016*, section 25, Council must undertake a review of its planning scheme every 10 years and decide whether to amend or replace the planning scheme. The plan making process is underway in accordance with the findings of the 10-year review of the Planning Scheme. Currently each of the recommendations from the independent review are being assessed. The outcomes from this assessment will determine the future contents of a major amendment to the Planning Scheme.



Our Economy

Whole of Council

Advocacy Plan

Council continues to advocate for key projects and priorities with other levels of government (State and Federal Government), including following the recent Queensland Election and ahead of the upcoming Federal Election.

Our Environment

OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas

Nil

Significant Capital Projects

Rockhampton Airport Solar

Key Statistics – Year to Date Figures



Waste diverted from landfill

Target: 72-78% by 2040



Sustainability Action Plan initiatives on track

Target: >90%

Councillor Portfolio Summaries

Environmental Sustainability

Council's Sustainability Strategy Executive Group met on 11 October 2024 to monitor progress against the 70 initiatives identified within the 2024-25 Sustainability Action Plan.

The internal Climate Risk Management Plan was finalised and officially closed out the Queensland Reconstruction Authority's original Queensland Resilience and Risk Reduction Fund (QRRRF) grant. Council commenced implementation of this new plan, with a specific focus on guiding governance practice improvements, training and upskilling, and on-ground actions such as water security and heat reduction planning.

Two Councillors attended the Reef Guardian Council Executive Committee meeting with Council officers in Brisbane on 24 – 25 October 2024. The meeting provided an important advocacy opportunity, with Senator Nita Green (Special Envoy for the Great Barrier Reef) checking in on the progress against the Australian Government's grant program 'Activating Local Council's Reef Action Plans', which provided Council with \$920,000 in funding to support the Rockhampton Airport Solar project.

As part of the Natural Resource Management (NRM) program, Council is working with Capricornia Catchments to deliver on-ground bush regeneration works at Fraser Park (Nurim) and create opportunities for the community to positively contribute to this culturally and environmentally significant site. Capricornia Catchments hosted a collaborative planting event, with families from the Capricorn Coast Eco Warriors planting 130 native plants along Grass Tree Track on 26 October 2024.

Council also worked with Capricornia Catchments to secure a \$74,000 Queensland Government Community Sustainability Action Grant to deliver vegetation mapping and targeted weed management works in the Upper Moores Creek catchment in the 2025-26 financial year.

Our Environment

Infrastructure

Airport Solar Project

With support from a Federal Government 'Activating Local Councils Reef Action Plans' grant, this project will deliver a 976kW solar system at the Rockhampton Airport Terminal. The Rockhampton Airport Solar project supports the Reef 2050 Plan of 'limiting the impacts of climate change' by providing renewable energy to lead our community by example and cost-effectively accelerate the local transition towards net zero emissions.

The preliminary design and design compliance report have been completed by the consultant and submitted to Ergon for their approval. This report is a crucial step in ensuring that the project meets all regulatory and technical standards.

Tender documentation for the detailed design, supply and installation is being prepared. The target date to release the tender is set for late January 2025.

Waste and Recycling

Council is facilitating many programs and initiatives in the waste and recycling space this financial year.

Education Activities

Education activities for Quarter 2 included:

- (a) Three x Garbage Truck Show & Tell Sessions:
 - Goodstart Early Learning Centre – Gracemere
 - Mayfield Early Learning Centre
 - Illoura Early Learning Centre
- (b) Two x Lakes Creek Road Waste Management Facility Guided Tours:
 - Westwood Primary State School
 - Stanwell State School
- (c) Recycling Hero School Program:
 - Emmaus College Rockhampton annual audit
 - Rockhampton Grammar Primary School annual audit
 - North Rockhampton State High School sample audit and commitment to program in 2025

Community Engagement

Community engagement activities for Quarter 2 included:

- (a) Further development of Recycle Mate application including beta testing of customised bin day notification and event calendar.
- (b) Upcycle Fair at the Lakes Creek Road Waste Management Facility, Reviva Ibis Reuse Shop in conjunction with Resource Recovery Australia as part of National Recycling Week.
- (c) Launch of "The Tinkering" as part of The Upcycle Village.
- (d) Communications Campaign rolled out for:
 - Motor oil
 - Tyres
 - Batteries
 - National Recycling Week
 - Christmas Waste Wise
 - Clean Up Australia Day early registration
 - Collections and Waste Facilities holiday operating times

Our Environment

Residential Recycling Program

With support of the State Governments "Lets Get It Sorted" Partnership Program, Council will deliver the Residential Recycling Program throughout 2025, including:

- Stakeholder engagement events
- Educational events
- Educational communications and marketing campaigns
- Bin Health Checks
- In-home waste education opportunities
- Attitudinal and knowledge surveys

Lakes Creek Road Landfill Masterplan

The construction of the fifth "piggyback" Landfill Cell at Lakes Creek Road Landfill is complete, with waste filling commencing within September 2024.

Final landfill capping at the Residual Bales Area at Lakes Creek Road Waste Management Facility is completed.

A tender process has been undertaken for the construction of a small section of final capping and car park to the east of the Community Recycling Centre. A contract has been awarded and works will commence in Quarter 3.

Central Queensland (CQ) Regional Waste and Resource Recovery Management Plan

The draft 3 Year Implementation Plan that is a requirement under the State funding agreement is being developed. This draft Implementation Plan will be presented to Council in Quarter 3.

Water

Fitzroy River Barrage Rehabilitation Project

A comprehensive condition assessment for the Fitzroy Barrage was completed in the 2023-24 financial year which helped guide the creation of a refurbishment program which was incorporated into the capital budget for the 2024-25 financial year. The Fitzroy River Barrage Rehabilitation program has now commenced with a contract awarded for repair of two damaged gates and the tender for refurbishment of all gates advertised in December 2024. The tender will close in January 2025 and a contract should be awarded soon after.

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, Culture and Heritage

Pilbeam Theatre Redevelopment Master Plan

This project involves a review of the current concept design to ensure it meets the requirements of both the Council and the community. The review process includes a reassessment of the project scope and scale to identify the most cost-effective solution. If a suitable concept design is confirmed, the next step will be to prepare a detailed business case to validate the project and support grant funding for the construction of a new Performing Arts Centre.

Design consultants have now been engaged and it is planned to present the updated concept for Council's evaluation by June 2025.

Infrastructure

Mount Morgan Water Pipeline Project

This project involves the design and construction of a new potable water pipeline from the existing Gracemere water network to the Mount Morgan community. The project will deliver a dedicated potable water pipeline of approximately 28.5 kilometres, including two new reservoirs and pump stations at Gracemere, an upgrade of the Old Cap Highway pump station, a new booster pump station and break tank at Moonmera, chlorine boosting facilities, and network connection works.

During Quarter 2, significant progress has been achieved:

- (a) Approximately 25 kilometres of the pipeline has been laid, including the critical crossings of the Burnett Highway and the Dee River.
- (b) The final concrete pours for the two reservoirs at the Lucas Street site have been completed. These reservoirs are essential for storing and managing the water supply efficiently.
- (c) At both the Old Cap Highway and Moonmera pump station sites, the under slab drainage and concrete slabs have been completed. Additionally, the blockwork for the pump station at Moonmera has been finished, marking a significant step forward in the project's infrastructure development.
- (d) The reconstruction of Razorback Road is in its final stages, with subbase courses placed and profiled. It is expected this road will be sealed, completed and reopened to the public early in 2025.

The new pipeline and associated facilities will provide a reliable and sustainable potable water supply, supporting the Region's growth and development.



Our Infrastructure

Parks, Sport and Public Spaces

Depot Masterplan

A comprehensive Depot Masterplan is currently under development. This strategic initiative aims to optimise the functionality, safety, efficiency, and sustainability of all Council's works depots.

The initial phase, involving a detailed review and strategy development for the depots, has been successfully completed. The project is now moving into the options assessment phase. This involves evaluating various scenarios and solutions to determine the best approach for the depots.



TARGETS PROGRESS REPORT

2024 - 2025

Quarter 2 | October - December




Our Council

1.1 We are fiscally responsible

Goal

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


Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Economic Development & Airport		All financial and non-financial performance targets have been achieved in Quarter 2.	Airport
1.1.1.2	Deliver waste and recycling services in accordance with Rockhampton Regional Waste and Recycling 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Waste & Recycling		All financial and non-financial performance targets have been achieved in Quarter 2.	Waste & Recycling
1.1.1.3	Deliver water and sewerage services in accordance with Fitzroy River Water 2024-2025 Performance Plan.	Achieve all financial and non-financial performance targets.	Water		Performance targets are currently being achieved for the water and sewerage services except for non-conformances under CSS6 and CSS19 related to response times and CSS15 related to water supply system losses. Refer to comments within the FRW Performance Plan Report for more information.	Fitzroy River Water


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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		Council's Long Term Financial Forecast has been updated following the budget review approved by Council in November 2024.	Finance



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		A major review of the capital budget is currently underway. Cashflows are being assessed for expenditure for the balance of the 2024-25 financial year.	Project Delivery

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.	Quarterly updates to Council on advocacy for planned priorities in accordance with the Advocacy Framework.	Whole of Council		Regular updates continue to be provided to Council monthly in relation to Council's advocacy priorities and activities. The latest update was presented to Council at a briefing session on 3 December 2024.	Office of the Mayor


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

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.2.3.1	Provide a conduit for all our diverse and active community groups and members to achieve common objectives.	Activity within the community and various initiatives and opportunities reported monthly to Council in Corporate Performance Reports.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		Continued updates provided in monthly Corporate Performance Reports on Community Relations networking, participation and assisting working groups and organisations.	Community Services Directorate
1.2.3.2	Increase engagement in the Rockhampton CBD.	Review the CBD Framework and make recommendations by 30 June 2025 as to whether the framework should be updated.	Economic Development & Airport		CBD engagement is ongoing with business owners and the general community. The Rockhampton CBD Redevelopment Framework is currently under review by internal Council staff. The outcome from this review will determine the future purpose of the document and to whether the framework should be updated.	Community Services Directorate/ Advance Rockhampton

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 better understanding of our communities' issues, undertake options analysis and develop a long-term Community Development Strategy and short-term action plan.	Develop a long-term Community Development Strategy and short-term action plan by 31 March 2025.	Communities, Culture & Heritage		Additional resources to assist in a community development strategy commence in February 2025. Facilitated discussions on homelessness services and options during Quarter 1 and Quarter 2.	Community Services Directorate



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 2024-25.	Whole of Council		Implementation of the Health and Safety Strategy actions are progressing. Key highlights during Quarter 2 include the development of a project plan with respect to the finalisation of Operational Work Health and Safety (WHS) Risk Registers across the organisation and pending resourcing capacity implementation of an action plan with respect to the Chain of Responsibility requirement under the National Heavy Vehicle Regulations.	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 2024-25 to monitor compliance against Key Performance Indicators.	Whole of Council		The 2024-25 Work Health and Safety (WHS) Performance Measures Procedure was approved in Quarter 2. Council are currently exceeding targets for established lead indicators and are tracking under threshold for five of the seven lag indicators.	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 2024-25.	Whole of Council		During Quarter 2, eight projects have been completed, with a further three projects in the closing phase and 12 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 31 January 2025.	Whole of Council		Due to other priorities, minimal progress has been made during Quarter 2. Alternative resourcing is being considered in relation to this project and an update will be provided in Quarter 3.	Finance




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	Prepare Asset Management Plans for Stormwater Infrastructure, Site Improvements and Airport Infrastructure.	Prepare draft Stormwater Infrastructure, Site Improvements and Airport Infrastructure Asset Management Plans and seek Asset Custodian endorsement by 30 June 2025.	Infrastructure		Work has commenced on the draft Airport Infrastructure Asset Management Plan (AMP). The preparation of the Stormwater Infrastructure and Site Improvements AMPs continue to be behind schedule. The main reasons for this include several key officers within the responsible team being on extended leave and difficulties in identifying all relevant asset data that is required for the preparation of these AMPs.	Infrastructure Planning
2.1.1.2	Prepare a discussion paper which outlines the number of different heritage and museum offerings/arrangements within the community that are supported by Council to identify potential risks in future delivery of services.	Discussion paper prepared and briefing to Council provided by 31 December 2024.	Parks, Sport & Public Spaces/ Communities, Culture & Heritage		Parameters of survey content have been established to be undertaken in Quarter 3 to be accompanied by interviews, if required, to form the briefing paper. Council was unable to complete this action before the target deadline due to adjustments to the reporting structure and staffing within the Heritage Services unit.	Communities & Culture
2.1.1.3	Implement licence plate recognition technology to bolster parking enforcement capabilities and streamline traffic data collection.	Implement licence plate recognition technology by 30 November 2024.	Planning & Regulation		The system was made operational during Quarter 1, beginning with a grace period of four weeks where only warnings were issued. Parking infringements have been issued from 16 October 2024.	Planning & Regulatory Services

Legend:  Not on track  Watching  On track  Completed

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	Prepare scope and seek grant funding for design and business case development following completion of the Rockhampton Showgrounds and Victoria Park Master Plan. Seek grant funding for planning, design and delivery of improvements to the Rockhampton Showgrounds and Victoria Park precinct.	Submission for grant funding by 31 December 2024. Grant application submitted by 31 December 2024.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		A capital grant application has been submitted to the Federal Government's Regional Precincts and Partnerships Program for enabling works and replacement of the cattle shed. Action and target to be updated at Council meeting alongside this quarterly report.	Advance Rockhampton
2.1.4.2	Undertake a review of Council's strategic planning documents to gauge progress and currency and assess what updates may be appropriate.	Review to be completed by 30 June 2025.	Whole of Council		The Strategic Planning Document Register has been checked and updated, prioritisation and review of the strategic documents will continue in Quarter 3.	Office of the CEO Directorate

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	Define mowing frequency and presentation standards for parks across the Region.	Report to Council in September 2024 with recommended categorisation and service frequencies of areas maintained by Parks.	Parks, Sport & Public Spaces		The briefing sessions originally scheduled for September 2024 and November 2024 have been delayed until 26 February 2025 due to unforeseen circumstances.	Parks
2.1.5.2	Prepare a report to Council on the re-opening date of the Southside Cemetery for future burials in Rockhampton.	Report to be presented to Council by 30 June 2025.	Parks, Sport & Public Spaces		The Tender is currently being evaluated for the drain redevelopment at the Southside Cemetery to allow for future burials.	Community Assets & Facilities

2.2 We support our communities through our activities and programs

Goal

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

Effort



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
2.2.1.1	Progress design development and approvals for the Rockhampton Sports Precinct.	Present a quarterly report on progress to Council.	Parks, Sport & Public Spaces		Design tenders are currently under evaluation. Monthly reports were provided to the Project Reference Group throughout Quarter 2. The latest report was provided on 4 December 2024.	Project Delivery

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	Ensure the Heritage Village has a defined and suitable collection in keeping with the relevant time period.	Develop a Collections Management Plan that will deliver a focused, engaging and sustainable collection by end February 2025.	Communities, Culture & Heritage		Staffing resources have now been confirmed and a realignment of Council's Heritage Services unit has been completed. Drafting of the Collections Management Plan is due to commence in Quarter 3.	Communities & Culture
2.3.1.2	Develop a Programming Policy for Performing and Visual Arts presentation and support.	Program Policy to be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage		A review of model policies is continuing in preparation of developing a Programming Policy. Drafting of the policy is due to commence in Quarter 3.	Community & 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, Culture & Heritage		Community engagement continued throughout Quarter 2. Traditional Owners of Land representatives have been nominated to progress ILUA arrangements. The latest quarterly update was delivered to Council on 31 October 2024.	Community Services Directorate
2.3.3.2	Develop a Dual Naming Policy.	Dual Naming Policy be endorsed by Council by 30 June 2025.	Communities, Culture & Heritage		No progress has been made to date due to resourcing constraints. It is proposed that this be deferred to a future year to give priority to the Indigenous Land Use Agreement review.	Community Services Directorate

Our Economy


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

Goal

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.1	Review and report on progress of implementation of the Rockhampton Region Economic Development Strategy and Economic Action Plan 2023-2028.	Report the results of the review to Council by 30 June 2025.	Economic Development & Airport		Of the 111 actions, there are 79% of actions that are either in progress or have been completed, noting mostly in progress. Review planning has commenced and there is a set of workshops, surveys, and key performance indicators to be measured which will be reported to Council in line with the target.	Advance Rockhampton
3.1.2.2	Complete the statutory 10-year review of the Rockhampton Region Planning Scheme.	Complete the review of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation		The 10-year review of the Rockhampton Region Planning Scheme has been completed. The outcomes from the independent review into the Planning Scheme will inform the scope of a major amendment to the Planning Scheme. Currently the plan making process is underway.	Advance Rockhampton
3.1.2.3	Prepare a Major Amendment to the Rockhampton Region Planning Scheme in accordance with the findings of the statutory 10-year review.	Report to Council to commence the Major Amendment of the Rockhampton Region Planning Scheme by 30 June 2025.	Planning & Regulation		The plan making process is currently underway in accordance with the findings of the 10-year review of the Planning Scheme. The recommendations from the review are extensive and will take some time to complete. The outcomes from the recommendations will inform the major amendment to the Planning Scheme.	Advance Rockhampton



Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.1.2.4	Establish a Local Housing Solutions Forum to coordinate planning and delivery of appropriate local housing solutions across the public, private and non-governmental organisation (NGO) sectors. Continue to explore and pursue opportunities with relevant stakeholders to increase the supply of housing in the Region, including social and affordable housing.	Establish the Local Housing Solutions Forum by 30 September 2024. Review progress of the Local Housing Action Plan by 31 March 2025.	Economic Development & Airport		Council officers continued to liaise directly with local housing providers and with the Department of Housing and Public Works and Economic Development Queensland on potential social and affordable housing projects. Action and target to be updated at Council meeting alongside this quarterly report.	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	Develop a rolling 'Live and Work in Rockhampton' marketing campaign.	Deliver and launch campaign by 30 June 2025.	Economic Development & Airport		Video and web content production for the 'Live and Work in Rockhampton' marketing campaign is nearing completion, with brand and web development in the early stages. It is estimated that 60% of the total work has been completed.	Advance Rockhampton
3.2.1.2	Develop an Investment Attraction Strategy to support and deliver Council's Economic Development Strategy and Economic Action Plan.	Develop an Investment Attraction Strategy and present to Council by 28 February 2025.	Economic Development & Airport		The first draft of the Investment Attraction Strategy has been completed and presented to the relevant Council managers with approximately 70% of the total work completed.	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.	Include appropriate non-Council projects and issues in Council's Advocacy Plan.	Whole of Council		Council continues to advocate for a range of projects and initiatives which would benefit the Rockhampton community, local government sector and wider Central Queensland.	Office of the Mayor

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	Grow the accessibility and inclusivity experiences within the existing major Council-run events and the tourism sector, in line with the 2023/24 and 2024/25 Year of Accessible Tourism, Tourism Queensland objectives.	Implement new accessible and inclusive based content across the Explore Rockhampton media channels by 30 June 2025.	Economic Development & Airport		On 15 November 2024, Explore Rockhampton's Accessible Tourism Campaign was awarded gold at the Queensland Tourism Awards in the Destination Marketing category qualifying the campaign into the national awards due to be held in March 2025. The CBD Christmas Fair, Radiance and New Years Eve events were all accessible regarding mobility.	Advance Rockhampton
3.3.1.2	Develop a 2032 Olympic and Paralympics Games Strategy to attract events and tourism to the Region. Investigate opportunities surrounding the 2032 Olympic and Paralympics Games to benefit the Rockhampton Region.	Present 2032 Olympic and Paralympics Games Strategy to Council by 31 December 2024. Upgrade the existing Sporting Destination Guide to be 2032 Games suitable and present opportunities and ideas for a 2032 Olympic and Paralympics Games Strategy to Council by 30 June 2025.	Economic Development & Airport/ Parks, Sport & Public Spaces		With the change in State Government, there has been a pause and 100-day review on the 2032 Olympic and Paralympics Games. There is an opportunity for Council to make a submission with suggested opportunities for our Region due in January 2025. Action and target to be updated at Council meeting alongside this quarterly report.	Advance Rockhampton


Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.1.3	Investigate the creation of trade-ready tourism products sellable by travel agents within Council's existing tourism experiences.	Develop products by 30 June 2025.	Economic Development & Airport		Draft of the concept brief is finalised and ready for revision at Council's Information Systems Steering Group (ISSG) meeting on 27 February 2025. If approved, this will be implemented across Council-owned tourism attractions.	Advance Rockhampton

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.2.1	Develop an Event Attraction Strategy to support the acquisition and delivery of non-Council run events.	Complete Event Attraction Strategy by 30 June 2025.	Economic Development & Airport		Digital review of recommended consultancy businesses to assist with building the breadth and scope of the tender was actioned with an open tender to progress in Quarter 3.	Advance Rockhampton

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


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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.4.2.1	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Undertake the renewal of an existing process train in line with approved project schedule.	Infrastructure		Work has now commenced on the refurbishment of the existing process train – Ditch 2.	Project Delivery

Our Environment


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





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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.1.1.1	Progress Council’s Climate Risk Management Plan, guided by the state and national climate risk management frameworks.	Develop the plan and seek grant funding to help commence local implementation by 30 June 2025.	Environmental Sustainability		With funding from the Queensland Resilience and Risk Reduction Fund (QRRRF) secured, Council commenced implementation of the approved internal Climate Risk Management Plan to guide governance practice improvements, training and upskilling, and on-ground actions such as water security and heat reduction planning.	Environmental Sustainability

4.2 We pursue innovative and sustainable practices *Goal*

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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.1	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following condition assessment.	Implement the rehabilitation program with prioritised work packages issued for tender by 30 September 2024.	Water		Preparation of the work packages was delayed by resource constraints, however, the tender for refurbishment of all gates was advertised in December 2024 and will close in January 2025 with a contract to be awarded soon after.	Fitzroy River Water

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Complete actions from the Masterplan in line with budget and in accordance with detailed design by 30 June 2025.	Waste & Recycling		<p>The construction of the fifth Piggyback landfill cell was completed in September 2024.</p> <p>The construction of the final landfill capping of the residual bales area was completed in September 2024.</p> <p>A contract was awarded in December 2024 for the construction of a section of final landfill capping and car park to the east of the Community Recycling Centre. Construction works will commence in Quarter 3.</p>	Waste & Recycling
4.2.1.3	Commence implementation of the Central Queensland Regional Waste & Resource Recovery Management Plan (RWRRMP).	Develop an implementation plan and report to Council quarterly.	Waste & Recycling		<p>The Central Queensland (CQ) Project Manager Waste position has commenced within the Central Queensland Regional Organisation of Councils (CQROC) structure to support CQ Local Governments to implement the CQ RWRRMP. The draft 3 Year Implementation Plan, that is a requirement under the State funding agreement, is currently being developed.</p>	Waste & Recycling
4.2.2	We seek out opportunities that contribute to the long-term environmental sustainability of the Region					<i>Effort</i>
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.	Environmental Sustainability		<p>Council's Sustainability Strategy Executive Group met on 11 October 2024 to monitor progress against the 70 initiatives identified within the 2024-25 Sustainability Action Plan. The Quarter 1 progress report was tabled within the Councillor Information Bulletin and was circulated internally in late October 2024.</p>	Environmental Sustainability
4.2.2.2	Commence the Airport Solar project.	Commence installation by February 2025.	Infrastructure		<p>The design documents have now been drafted and are with the Power Authority for assessment and approval.</p>	Project Delivery

Legend:  Not on track  Watching  On track  Completed




Our Infrastructure

5.1 Our Region has infrastructure that meets current and future needs

Goal

5.1.2 Our future projects are planned and prioritised

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.2.1	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Monthly reports to be provided to Council.	Infrastructure		This project is progressing well with significant progress achieved during Quarter 2. Regular project updates have been provided to Council and the relevant funding bodies.	Project Delivery
5.1.2.2	Develop a Depot Strategy to guide Council's future efforts on Depots.	Strategy and action plan to be completed by 30 June 2025.	Parks, Sport & Public Spaces		A detailed review and strategy development for the depots has been completed, with the project now in the assessment phase.	Community Assets & Facilities
5.1.2.3	Update Pilbeam Theatre Redevelopment concept design.	Provide report to Council on updated concept design by 30 June 2025.	Communities, Culture & Heritage		A Design Consultant has now been engaged to develop a refined concept design.	Project Delivery

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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
5.1.3.1	Undertake the Zoo Entrance Area Project.	Complete project by 30 June 2025.	Parks, Sport & Public Spaces		This project has now reached approximately 80% completion and has entered the fit-out stage.	Project Delivery



Fitzroy River Water

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 2 | October - December

Fitzroy River Water (FRW) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2024-25.

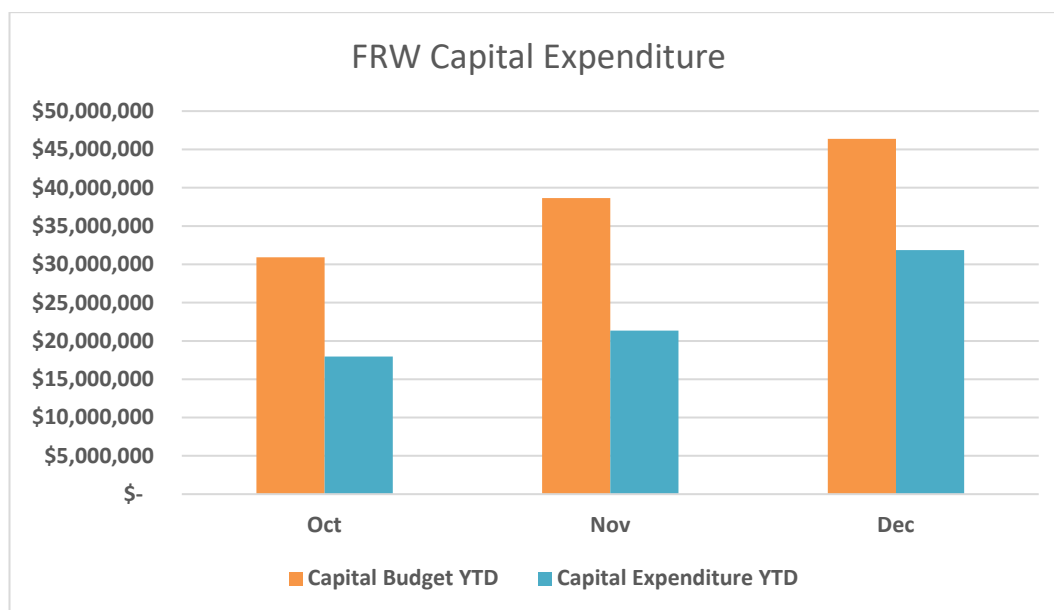
Manager’s Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 2.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
60%	Operational Expenses V Budget	34%	Capital Expenses V Budget
46%	Operational Revenue V Budget	92%	Capital Revenue V Budget

Capital Spend Chart



Comments

Fitzroy River Water’s year to date operational revenue is at 46%. Gross water consumption revenue is at 32.1% of budget. All sectors in Quarter 1 have been billed and seven sectors of Quarter 2 have been billed. Consumption is lower in comparison to the same period in the 2023-24 financial year by 11%. Other revenue streams are mostly on target. Expenditure is at 60% with most streams on target, except for employee costs and materials and plant which are above target.

Capital expenditure is at 34%. The areas of prominent activity are the Mount Morgan Water Pipeline Project, North Rockhampton Sewerage Treatment Plant Augmentation and the Gracemere to South Rockhampton Sewerage Treatment Plant diversion pipeline. Capital revenue is at 92%, influenced by the Mount Morgan Water Pipeline Project accounting for 89% of the total budget with \$35M 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	19	8			27		<80	3	0			3	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	4.3	2.6			6.9		<30	1.4	0			1.4	
	Rockhampton and Gracemere total kms of main: 812.6km							Mount Morgan total kms of main: 72.4km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	98%	94%			96%		>95%	100%	ND			100%	
CSS4	Customer interruption frequency – 1 interruption per year													
	12%	3.43% 4.33%	0.75%			5.08%		12%	0.85%	4.01%			4.86%	
	Comments: The correction for Quarter 1 is due to identification of incorrect data entered for the original Quarter 1 report.													
	Customer interruption frequency – 2 interruptions per year													
	2%	0.16% 0.26%	0.08%			0.34%		2%	ND	0.33%			0.33%	
	Comments: The correction for Quarter 1 is due to identification of incorrect data entered for the original Quarter 1 report.													
	Customer interruption frequency – 3 interruptions per year													
	1%	0.04%	0.03%			0.07%		1%	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	ND			ND		0.50%	ND	ND			ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND	ND			ND		0.25%	ND	ND			ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.6	2.0			2.3		<3 hours	1	0			0.5	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	89%	82%			85.5%		>95%	100%	50%			75%	

Comments:

Quarter 1 – Rockhampton and Gracemere: Total of nine Priority 1 requests with eight (89%) being responded to within 1 hour.

Quarter 2 – Rockhampton and Gracemere: Total of 17 Priority 1 requests with 14 (82%) being responded to within 1 hour.

Quarter 2 – Mount Morgan: Total of two Priority 1 requests with one (50%) being responded to within 1 hour.

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

Response time – Priority 2 – 2 hours response

>95%	81%	90%			85.5%		>95%	100%	67%			83.5%	
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Comments:

Quarter 1 – Rockhampton and Gracemere: Total of 42 Priority 2 requests with 34 (81%) being responded to within 2 hours.

Quarter 2 – Rockhampton and Gracemere: Total of 69 Priority 2 requests with 62 (90%) being responded to within 2 hours.

Quarter 2 – Mount Morgan: Total of three Priority 2 requests with two (67%) being responded to within 2 hours.

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

Legend: Not compliant Compliant

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

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

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Response time – Priority 3 – 24 hours response														
	>95%	99%	98%			98.5%		>95%	100%	100%			100%	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	88%			94%		>95%	100%	100%			100%	
Comments: Quarter 2 – Rockhampton and Gracemere: Total of 17 Priority 1 requests with 15 (88%) being restored within 5 hours.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%			100%		>95%	100%	100%			100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%			100%		>95%	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	
CSS8	Minimum flow standard at the water meter													
	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%		<2.5%	2.0%	2.0%			2.0%	

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
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	99%	100%			99.5%		>98%	100%	100%			100%	
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.2	0.1			0.3		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	0.03	0.01			0.04		<2	0	0			0	
Long Term Continuity of Water Services														
CSS13	Water main breaks (number per 100 km main)													
	<20	1.6	3.7			5.3		<20	ND	4.1			4.1	
	Rockhampton and Gracemere total kms of main: 812.6km						Mount Morgan total kms of main: 72.4km							
CSS14	Water services breaks (number per 1,000 connections)													
	<20	4.1	5.5			9.6		<20	7.9	2.6			10.5	
CSS15	System water loss (litres per connection per day)													
	<150L	131L	241L			186L		<150L	137L	207L			172L	








Comments: The apparent significant increase in this result for Quarter 2 deserves explanation. The fundamental problem Council has with this measurement is the timing for meter reads and how the total quantum of water recorded by meters for a quarter is compared to the water delivered into the network for the same period. The metered consumption for this report resulted from the end of period meter reads that occurred for the period November 2024 through to December 2024, hence, a two month span. The current process to determine the daily loss per connection involves a calculation that determines a time weighted consumption that is compared to a time weighted production of water. This is intrinsically inaccurate but is the best method available for the current circumstances. This problem will be eliminated with the implementation of smart meters and the automated meter reading system as realtime daily meter reads will be available to compare directly with the actual delivery of water into the network.

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	9.2	7.7			16.9		<10	ND	ND			ND	
	Rockhampton and Gracemere total kms of main: 739.73km							Mount Morgan total kms of main: 14.9km						
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	1.2	1.0			2.2		<5	ND	ND			ND	
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.15	0.08			0.23		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%	80%	75%			77.5%		>95%	ND	ND			ND	

Comments:

Quarter 1 – Rockhampton and Gracemere: Total of five Priority 1 requests with four (80%) being responded to within 1 hour.

Quarter 2 – Rockhampton and Gracemere: Total of four Priority 1 requests with three (75%) being responded to within 1 hour.

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

Legend:  Not compliant  Compliant

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

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

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Response time – Priority 2 – 2 hours response														
	>95%	86%	96%			91%		>95%	ND	ND			ND	
Comments:														
Quarter 1 – Rockhampton and Gracemere: Total of 95 Priority 2 requests with 82 (86%) being responded to within 2 hours.														
Non-compliance with response times is a consequence of resource constraints.														
Response time – Priority 3 – 24 hours response														
	>95%	100%	100%			100%		>95%	ND	ND			ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	75%			87.5%		>95%	ND	ND			ND	
Comments:														
Quarter 2 – Rockhampton and Gracemere: Total of four Priority 1 requests with three (75%) being restored within 5 hours.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	99%	100%			99.5%		>95%	ND	ND			ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%			100%		>95%	ND	ND			ND	

Legend: Not compliant Compliant

Reference Codes – A blank field should contain one of the following:
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 (c) NR (not relevant, the indicator is not relevant to that scheme)

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status

Long Term Continuity of Sewerage Services

CSS20	Sewer main breaks and chokes (number per 100km main)													
	<20	2.4	1.2			3.6		<20	ND	ND			ND	
	Rockhampton and Gracemere total kms of main: 739.73km							Mount Morgan total kms of main: 14.9km						




CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	4.34	3.08			3.71		<5	1.79	1.61			1.7	




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

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

Conclusion

Quarter 2 reporting indicates sound performance across all major measures and minor non-compliances for several response/restoration time indicators. Non-compliance for these targets is a consequence of resource constraints.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 2 | October - December

Rockhampton Regional Waste and Recycling (RRWR) is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2024-25.

Manager's Overview

RRWR's performance for Quarter 2 has been in accordance with the parameters outlined within the Performance Plan and those identified within Council's 2024-25 Operational Plan.

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas have been as follows:

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

Waste Collections

The key focus areas have been as follows:

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

Waste Strategy

The key focus areas have been as follows:

- Development of the Upcycle Village now includes "The Tinkerage" operated by Resource Recovery Australia to provide upcycling community workshops, repair and refurbishment of discarded furniture and items, and support community programs throughout the Region.
- RRWR has been awarded a grant agreement for funding under the State Government's "Let's Get It Sorted" Partnership Program. This support will provide for the implementation of Council's Residential Recycling Program throughout 2025.
- RRWR have presented the Kerbside Organics Collection Service Business Case to Council with endorsement to be sought in Quarter 3.
- Development and ongoing engagement/educational activities in accordance with the Resource Recovery Strategy.
- Contributing as a member of a Department of Environment Science and Innovation Working Group targeting an Education and Behaviour Change Initiative across the State.
- Funding documentation has been submitted to the State Government to seek funding for a Household Chemical Collection Trial. Decision on this funding application is pending.

Engineering

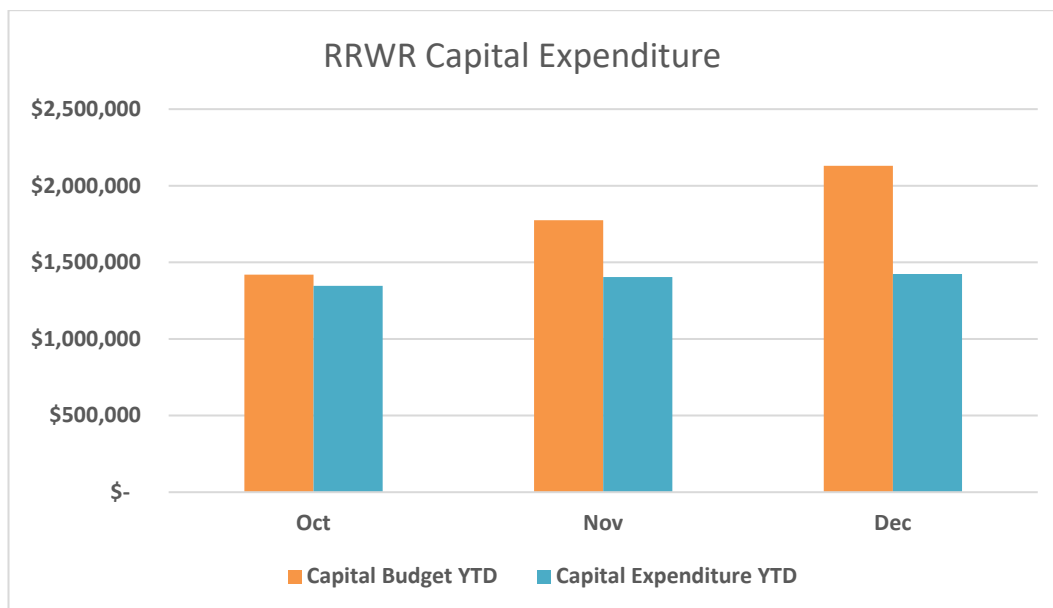
The key focus areas have been as follows:

- The Detailed Concept Design for the Lakes Creek Road Landfill and supporting Management Plan development are completed.
- The Detailed Design and supporting Technical Specifications for the remaining landfill cell development and final capping system are progressing.
- The construction of the fifth Piggyback cell (Cell D) is completed.
- The construction of the final landfill capping at the Residual Bales Area at Lakes Creek Road Waste Management Facility is completed.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
46%	Operational Expenses V Budget	33%	Capital Expenses V Budget
50%	Operational Revenue V Budget	N/A%	Capital Revenue V Budget

Capital Spend Chart







Comments




RRWR's revenue is at 50%. Most revenue streams are on target except other income which is at 26%, partially due to the timing of Reserve Recognition Accounting (RRA) profit share revenue. Expenditure is marginally below target at 46% with no material anomalies to report.

Capital expenditure is at 33%, due to the Reviva Ibis Reuse Shop carpark yet to commence.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Weekly collection of domestic waste on the same day every week	98%	99.89%	99.97%			99.93%	
Weekly collection of commercial waste	95%	99.89%	99.97%			99.93%	
Fortnightly collection of domestic recyclable waste	98%	99.84%	99.93%			99.86%	
Fortnightly collection of commercial recyclable waste	98%	99.84%	99.93%			99.86%	

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Missed service collection provided within two working days from notification when notification is within one working day of scheduled collection	95%	98.57%	97.92%			98.25%	
Collection services will be made available within five working days upon application by the owner	95%	96.67%	100%			98.34%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	100%			100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	98.75%	99.65%			99.20%	

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

Comments

All non-financial performance indicators were achieved for Quarter 2.

Conclusion

Performance throughout Quarter 2 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, strategic and budget targets.

Rockhampton Airport

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 2 | October - December



Rockhampton Airport is required to provide a quarterly report on its performance against financial and non-financial performance targets as adopted in the Annual Performance Plan for 2024-25.

Manager’s Overview

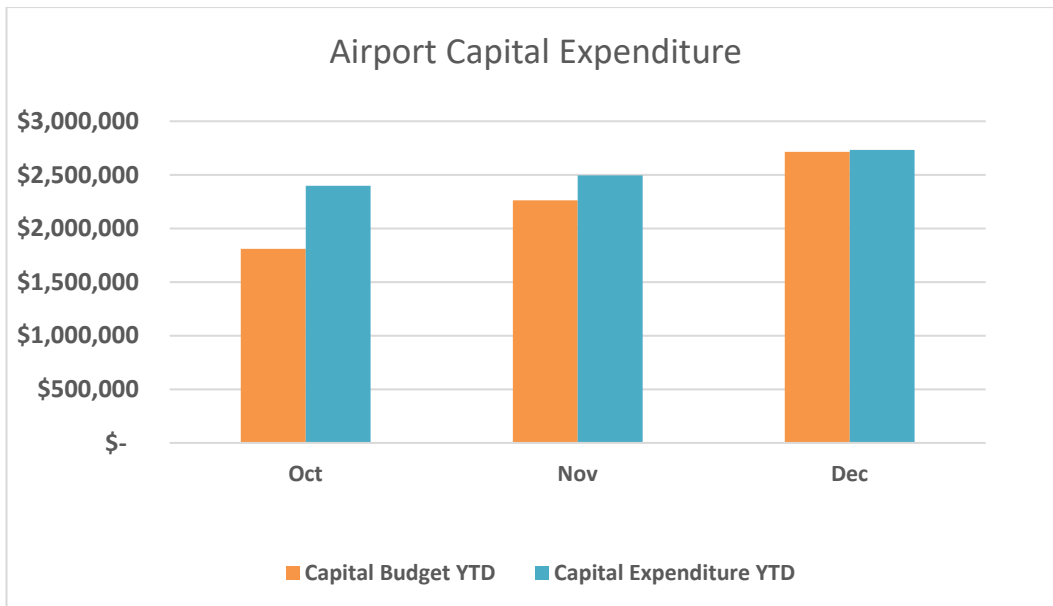
The Rockhampton Airport has performed well during Quarter 2 and remains on budget for financial and non-financial targets. With solid passengers' numbers in Quarter 1 and Quarter 2, the outlook moving for Quarter 3 and 4 is positive for passenger numbers.

Capital works during Quarter 2 included major upgrades to the Airport's High Voltage Infrastructure. Exercise Wallaby was held in Quarter 2; this year's exercise was one of the largest exercises the Airport has had, going for a period of nine weeks.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
50%	Budget completed	50%	Budget completed
50%	Operational Expenses V Budget	50%	Capital Expenses V Budget
61%	Operational Revenue V Budget	55%	Capital Revenue V Budget

Capital Spend Chart













Comments

Rockhampton Airport's year to date revenue is at 61% mainly due to higher-than-expected passenger service charges and paid car parking fees. Expenditure is on target overall.

Capital expenditure is on target due to the progress of some large-scale projects such as the baggage handling system upgrade, high voltage (HV) upgrades and carpark land purchase.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	175,055 178,644	180,043			358,687	
Bird/Bat Strikes	≤10 per quarter	4	5			9	
Lost Time Injury – workplace	≤2	0	0			0	
Reported Public Injuries on Airport Precinct	≤3	0	0			0	
Hazard inspections completed on time	100%	100%	100%			100%	
Rectification Action completed	100%	100%	100%			100%	
Customer requests actioned within set timeframes	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%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes			Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes			Yes	

Legend:  Not Compliant  Watching  Compliant

Comments

Due to the timing of the Quarter 1 report, Council had not yet received 'official' final passenger numbers from all airlines and charters. The previously reported Quarter 1 passenger figures have now been updated to reflect the accurate total, as all numbers have been received. Passenger numbers remain strong and well within predicted budget. The Airport has been dedicating extra resources to ensure bird strikes are kept to a minimum, and this effort is reflected in the results of Quarter 1 and 2. The Airport overall remains compliant.

Conclusion

The Airport is on track to exceed the forecast passenger numbers for the 2024-25 financial year. The Operational side of the Airport remains compliant and safe, and all other areas of the Airport also performed well and remain on budget including car parking and retail streams. The Airport will continue to work with the Airlines to ensure all schedules compliment the travelling passengers needs and seek out new opportunities moving into 2025.



PO BOX 1860
ROCKHAMPTON Q 4700

PH 1300 22 55 77

ENQUIRIES@RRC.QLD.GOV.AU

ROCKHAMPTONREGION.QLD.GOV.AU