

Annual Summary and Quarterly Report

OPERATIONAL PLAN
2023 - 2024

Quarter 4 | April - June

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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 4 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.

Annual Summary

The Quarter 4 Progress Report provides a comprehensive account of the organisation's performance against the 2023-24 Operational Plan, highlighting key activities and accomplishments.

The last 12 months has presented a complex operating environment characterised by economic headwinds, including persistent inflationary pressures and continued reductions in grant funding. This has impacted operations across all areas of the organisation at a time where Council continues its investment in major, inter-generational water and wastewater infrastructure assets. Despite these challenges, Council has demonstrated resilience and a strong commitment to delivering essential services to our community.

Council successfully completed 44 Operational Plan targets this financial year, accounting for 79% of our operational objectives. This marks an improved result on the past three financial years. A number of unforeseen circumstances as outlined in the body of this report prevented the completion of 12 Operational Plan targets being met within the assigned timeframe.

As an organisation, we remain committed to being accountable and transparent in tracking our progress against adopted actions. Any action noted for completion in the 2023-24 financial year that was not achieved, regardless of how close it was to completion or if it remains ongoing, has been marked as 'not completed', with a detailed explanation provided.

Despite broader economic challenges, Rockhampton continues to demonstrate economic vitality, with Council playing a pivotal role in supporting growth and investment. The Region's appeal as a destination is evident in the substantial increase in total passenger numbers at Rockhampton Airport, which rose by 18% this year.

Separately, our vibrant events calendar showcasing the best of our Region's culture, arts, and sporting talent, has continued to attract tens of thousands of visitors. This ongoing success, culminating in awards at both state and national levels, firmly establishes Rockhampton as the events and sports capital of Central Queensland.

Following the 2024 local government elections, Council prioritised the development of a balanced budget focused on critical infrastructure renewal. Investments in the Region's water network and treatment plants, alongside essential community services, form the cornerstone of the 2024-25 financial plan. With the adoption of the Budget and the corresponding Operational Plan, Council has outlined a clear path forward. These documents, available on our website, signify our commitment to delivering on community expectations and driving the Region's progress. We look forward to reporting on our achievements throughout the year.

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%



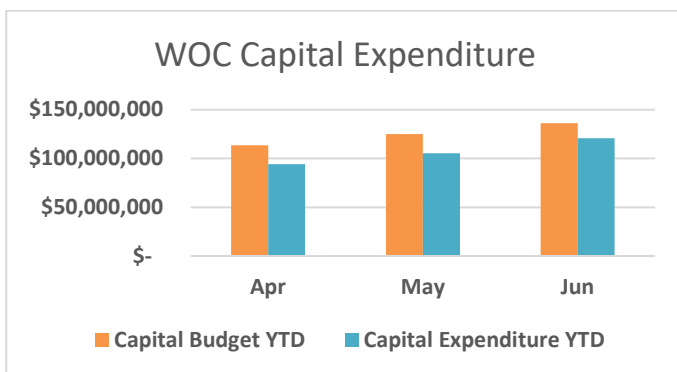
'Top 100 Suppliers' under Contract

Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	100%	Budget completed
96%	Operational Expenses V Budget	89%	Capital Expenses V Budget
100%	Operational Revenue V Budget	77%	Capital Revenue V Budget

Capital Spend Chart



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 Strategy (AMS). The AMS is the vehicle for embedding continuous improvement for asset management throughout Council and as a result, a 3-year Asset Management Improvement Plan has been developed this financial year.



Our Council

Whole of Council

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

Projects aligned with the ICT Strategic Plan were progressed in the 2023-24 financial year with governance and security/cyber security improvements also being undertaken. Projects of particular note include:

- The M365 project streams continued to be implemented (MFA, BitLocker, Exchange Online, Teams) with significant focus shifting to the Intranet Transformation Project to go-live in September 2024.
- The Pathway Improvement Project progressed with upgrades and testing being undertaken in preparation to migrate to the new UX interface in late 2024.
- The R1 Roadmap is being finalised which consolidates R1 upgrades, enhancements, and issues to be prioritised for the remainder of the 2024 calendar year (and onwards).

Information and technology infrastructure upgrades and replacements were completed. The Information and Technology Team continued to provide a high level of support to Council staff whilst maintaining high-level system availability.

Health and Safety Strategy

Regarding Council's Health and Safety Strategy, two actions listed in the 2023-24 Detailed Action Plan remain outstanding; completion of the Workplace Health and Safety (WHS) Operational Risk Registers is at 60% completion and the development of the WHS Organisational Risk Register is on hold pending finalisation of the Operational Risk Registers.

Preparation of the 2024-25 Health and Safety Detailed Action Plan and Performance Measures Procedure and the 2024-25 Workplace Health and Safety Management System Annual Review Report has commenced.

Long Term Financial Forecast / Budget

A high-level monthly budget review was completed for May 2024, which resulted in an improvement in the 2023-24 adopted deficit position of \$1.47 million to a budget deficit of \$1.38 million. Actual 2023-24 results will not be identified until all accruals and other movements have ceased, the timing of which is expected to be mid to late July 2024. The percentages identified in the various Budget Tracker tables throughout this report are interim results and will be subject to change until the conclusion of all end of financial year transaction processing.

During Quarter 4, Council worked tirelessly to reach a final break-even budget position for the 2024-25 financial year, with the 2024/2025 Budget adopted on 25 June 2024. The Long-Term Financial Forecast has been updated and used to model various budgetary scenarios for Council consideration prior to the final position being reached. The Long-Term Financial Forecast was also updated with the expected closing position of the 2023-24 financial year.

Customer Service Charter

The Customer Service Team achieved a service level of 67% for Quarter 4 with a total of 17,618 calls presented. There was a reduction in the service level compared to previous quarters as a result of reduced staffing levels due to recruitment processes, staff annual leave and training of new officers within the Customer Service team.



Our Council

The key items generating phone enquiries throughout Quarter 4 included:

- Rockynats – enquiries carried over from the end of Quarter 3
- Overdue rate letters
- Higher than expected rain fall in early April 2024
- Beef Week 2024
- Rockhampton Show entry and bonus tickets
- Parking regulations surrounding Beef Week and Rockhampton Show events
- Food Business Licence renewals
- Dog registration systematic inspection program

During the 2023-24 financial year, 73,118 calls were presented to customer service, which represents an increase of over 4% compared to calls taken in the 2022-23 financial year and achieved a service level of 75.58%.

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.

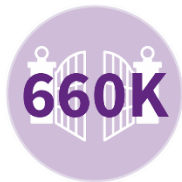
Key Focus Areas

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 continued displaying strong performance for the 2023-24 financial year meeting or improving on both Queensland State Library performance objectives and self-established measures. There was a substantial increase in physical visits with 203,968 visits throughout the 2023-24 financial year, showing an increase of 23% over the 2022-23 financial year. Efforts continue to be made to ensure our physical stock holding is relevant to our users with an 11% stock reduction in the last two years contrasting against an 8% increase in borrowing. Rockhampton Library services continue to see the benefit of an active program delivery with the increase in program and activity reflected in program engagement rising to 59,477. This is the highest number recorded in a financial year, a fivefold increase on the 2021-22 financial year.

The Major Venues team continues to deliver a range of services across cultural and event sites. Substantial efforts were required by the Major Venues team ensuring the transition from RockyNats24 into Beef24 and the Rockhampton Show at the Rockhampton Showgrounds. This was a significant undertaking to ensure the effective delivery of these events for the Rockhampton community.

Rockhampton Museum of Art presented the beef industry themed 'Capricorn Minotaurs and Where to Find Them' by Fernando do Campo's along with a range of other exhibitions including 'Maximum Madness: Art Inspired by Mad Max'. Total annual attendance for the 2023-24 financial year exceeded the 2022-23 financial year demonstrating the value of the Museum of Art's diverse and accessible programming.

Council met with Darumbal Enterprises during Quarter 4 to discuss a review of the Indigenous Land Use Agreement with future meetings set to progress the review into the 2024-25 financial year.



Our Community

The Mayor, Councillors and Council staff attended a Community Indigenous Forum in Quarter 4 where a number of organisations presented a background of their organisations and the role it plays within the community. The Forum provided Council with a better understanding of the organisation's roles and services and the needs and challenges they face.

Infrastructure

Council's Assets and GIS team have been developing an Asset Management Plan (AMP) for Buildings throughout the 2023-24 financial year. This AMP has now been completed and a revised draft has been produced to guide the management of Council's building assets into the future. The Assets and GIS team are now working with the Community Assets and Facilities team and other Asset Owners to ensure acceptance by key stakeholders.

Parks, Sport and Public Spaces

Regular updates on planning for major sports events and precincts have occurred throughout the 2023-24 financial year. Council advocated for and has secured funding to deliver detailed design, costings and approval for Stage 1 of the Rockhampton Sports Precinct. These highly anticipated works will get underway early in the 2024-25 financial year. The Rockhampton Showgrounds and Victoria Park Master Planning is progressing and is in preparation to be presented to Council early in the 2024-25 financial year.

Mount Morgan Pool Redevelopment Project

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

- New 25-meter 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

A combination of events and above average rainfall early in Quarter 3 required operational focus on mowing and vegetation maintenance, with a gradual transition into project work, tree planting and park upgrades.

Significant effort has been made towards collection of Park maintenance data to be shared with Council in Quarter 1 of the 2024-25 financial year.

Waste and Recycling

Council facilitated many programs and initiatives in the waste and recycling space throughout the 2023-24 financial year. Education, community engagement and communications activities for Quarter 4 included:

- One guest speaking session was held with the Gracemere Scout Group.
- Two site tours of the Lakes Creek Road Waste Management Facility were completed:
 - Rockhampton Flexible Learning (Recycling Hero School)
 - St Joseph's Catholic School – Wandal (Recycling Hero School)



Our Community

- Four waste collections truck show and tell sessions were held:
 - Skippy's Early Learning Centre
 - Little Zebra Childcare Centre
 - Parkhurst State School
 - Archer Street Childcare Centre
- Ongoing management of participating schools in the Recycling Hero Schools Program including:
 - Waste education lessons and a baseline audit for the Mount Archer State School.
 - A Fast Fashion Project Day hosted at the Reviva Ibis Reuse Shop for the Emmaus Earth Care Group.
 - A waste audit refresher lesson and annual audit for the Rockhampton Girls Grammar School.
 - Laudato Si Expo activities, music wall donation and waste audit refresher lesson for the St Mary's Catholic Primary School.
 - Laudato Si activities and prize donation for The Cathedral College Sustainability Club.
- Household battery drop off areas at Waste Facilities have been upgraded and collection processes improved.
- Residential Recycling Program development continues.
- An application was submitted to the State Government under the Education and Behaviour Change "Let's Get It Sorted" Partnership Program to undertake activities within the Residential Recycling Program. The application is in the assessment stage.
- Multicultural Australia Certificate 1 in Construction traineeship program Round 4 has been completed. Round 5 has commenced and the program has been relocated to a new premises at the Dreamtime Cultural Centre. The Upcycle Village is undergoing maintenance and improvements with future activities and Upcycle Village outcomes currently being reviewed.
- Planning has commenced for the next Educator's Professional Development Expo event set to be delivered in September 2024.

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



Airport passenger movements

Target: 552,695 per financial year



New Lots created



Development Applications lodged



Building Applications lodged



Region's Residential Vacancy Rate



Region's Unemployment Rate



Region's Accommodation Occupancy Average

Councillor Portfolio Summaries

Advance Rockhampton

Council continues to progress implementation of the Rockhampton Region Economic Development Strategy and Action Plan 2023-2028. The Advance Rockhampton Economic Development team undertook 13 business capacity building and industry engagement events in Quarter 4 including Beef2024 industry engagement, the Capricorn Mega Careers Expo, Mount Morgan Jobs Expo, Small Business Month Celebration and The Capricornia Secondary Schools Industry Breakfast.

The renewed Rockhampton Region Investment Prospectus was launched at Beef2024 along with an agricultural focused investment attraction campaign highlighting the Fitzroy Food Bowl opportunities.

Council has developed and delivered a successful program of major events and tourism marketing campaigns to both grow the visitor economy and enhance the liveability of our Region.

Our Economy

The Advance Rockhampton Event team delivered the Rocky River Run and Rocky Show during Quarter 4 with both showing growth in attendance. The team also supported the sponsorship and activations of the Queensland Country Rugby Union and Pop Up Polo.

The Tourism team filmed a combined Gardens and Zoo promotional video and a series of destination videos with Celebrity Chef Hayden Quinn and launched a collaborative international campaign with Tourism and Events Queensland featuring Bluey and a game of 'Keepy Uppy'.

Council attended the Australian Tourism Exchange increasing awareness and contracts with international travel agencies as well as welcomed a new partnership with Drive Queensland promoting drive tourism.

Infrastructure

Glenmore Water Treatment Plant Upgrade Project

The scope of this project was to increase the efficiency, reliability and output capacity of potable water to the water network. The project has now been completed during Quarter 4 and has provided the following benefits to our critical water infrastructure:

- Extended life of the plant,
- Increase in filtration capacity to 140ML/D,
- Efficiency in filter process,
- Process improvements,
- A more reliable power supply, and
- Improvements to operator and maintenance access.

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 expansion to the plant has been completed and is being commissioned. This will now allow the refurbishment of the existing plant to commence in the 2024-25 financial year and has been continued as a Significant Capital Project in the adopted 2024-25 Operational Plan.

Planning and Regulation

Council continues to advance key strategic planning initiatives that supports and facilitates growth and development of our Region.

The proposed major amendments to the Planning Scheme (packages A, B and C) have progressed through the State Interest Review with no conditions imposed by the State. All amendments can now move onto the public consultation phase of the amendment process.

A draft report of the 10 Year Review of the Planning Scheme has been received. The project will be finalised in Quarter 1 of the 2024-25 financial year, including recommended actions to be undertaken such as future amendments to the planning scheme.

Waste and Recycling

A Materials Recycling Facility Operation Strategy was adopted due to the loss by fire of a locally based processing facility in 2020. This facility processed recyclable material collected from the Rockhampton Region and neighbouring Councils.



Our Economy

Tenders were called in 2023 to construct a locally based facility, unfortunately, no interest was shown by service providers.

As a result, the most viable option is to transport recyclable material to an existing facility for processing. A 4-year agreement commencing on 5 February 2024 has been executed.

Trends in waste generation continually change and most recently is the introduction of the Container Refund Scheme which has diverted eligible containers.

The current approach has delivered Council the best option for processing of recyclable material and staff continue to monitor and review the delivery of this service.

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 2023-25 Advocacy Priorities which guide its advocacy activities in the lead up to the upcoming State and Federal elections. That work has continued throughout the last two quarters and will do so in the lead up to those elections. In addition, Council continues to advocate for other projects, policies and initiatives which arise, and which relate to the Rockhampton Region, the local sector or regional Queensland.

Our Environment

OUR COMMITMENT

We will deliver environmental sustainability strategies and plans.

Key Focus Areas

Nil

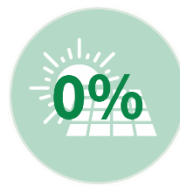
Significant Capital Projects

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%

The Glenmore Water Treatment Plant solar farm is currently not completed.

Councillor Portfolio Summaries

Waste and Recycling

Council's Residential Waste and Recycling Program involves weekly waste collection services performed under day labour arrangements with fortnightly recycling collection services under contract arrangements. Services are provided to approximately 33,000 domestic premises each week.

A Waste and Recycling Audit was conducted between 15-19 April 2024 with more than 4.9 tonnes of material hand-segregated across both waste and recycle streams. The assessment aimed to determine the material composition, contamination rate, resource recovery rate and resource loss rate of the streams.

Key statistics are summarised below.

RRC Domestic Kerbside General Waste 2024			RRC Domestic Kerbside Comingled Recycling 2024		
	Recoverable	12.97%, 2.12kg/cont/wk		Acceptable Material	75.71%, 2.53kg/cont/wk
	Potentially Recoverable (organic compostable)	51.67%, 8.45kg/cont/wk		Potentially Recoverable (material <25mm)	2.34%, 0.08kg/cont/wk
	Residual	35.36%, 5.78kg/cont/wk		Contamination	21.95%, 0.73kg/cont/wk
Generation Rate		16.35kg/container/wk	Generation Rate		3.34kg/container/week

Development of the Residential Recycling Program (RRP) is now complete. An application has been submitted to the State Government under the Behaviour Change "Let's Get It Sorted" Partnership Program for grant funding to undertake activities outlined within the RRP which aims to:

- Reduce contamination within the recycling bin,
- Increase resource recovery from within the general waste bin,
- Provide all residents within the Rockhampton Region that receive a kerbside waste and recycling collection service, with education on how to use bins correctly, and
- Establish baseline data on waste behaviours within the Rockhampton Region.

Our Environment

The construction of the fifth “piggyback” Landfill Cell at the Lakes Creek Road Landfill is underway and once completed will provide additional landfilling airspace for approximately 33 months.

Water and Environmental Sustainability

Council delivered 70 actions within the Sustainability Strategy FY2023-24 Annual Action Plan and commenced preparation of the Year in Review sustainability highlights report. As part of the Australian Government's Reef Guardian Council program, Council welcomed a new four-year Memorandum of Understanding and \$920,000 worth of grants towards the Rockhampton Airport Solar project.

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. Access road construction works are underway and will continue in the 2024-25 financial year.

Fitzroy River Barrage Rehabilitation Program

A comprehensive condition assessment for the barrage has been completed and refurbishment program has been incorporated into the capital budget for the 2024-25 financial year.

Meter Replacement Project

Council has an aged water meter fleet, and a capital project will commence in the 2024-25 financial year to replace meters in conjunction with the implementation of smart meters.

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

A Briefing Report was compiled on the condition of the Pilbeam Theatre site and the infrastructure and delivered to Council on 5 December 2023. A budget allocation for refurbishment of the existing Pilbeam Theatre building has been confirmed in the 2024-2025 Budget. An update of the Pilbeam Theatre Redevelopment Concept Design has been added as an action in the adopted 2024-2025 Operational Plan.

The Rockhampton Showgrounds and Victoria Park Master Planning is continuing to progress and is being prepared for presentation to Council early in the 2024-25 financial year.

Infrastructure

Gracemere and South Rockhampton Sewage Treatment Plant (STP) Strategy

The strategy continues to be progressively implemented. The South Rockhampton Treatment Plant is being upgraded to improve performance and increase treatment capacity. Designs development is currently in progress for the South Rockhampton Sewage Treatment Plant augmentation.

Mount Morgan Water Pipeline Project

Pipeline construction has now passed the halfway point with approximately 17 kilometres installed. Designs for the new pump stations, reservoirs and road improvements are underway and expected to be completed early in the 2024-25 financial year and has been identified as a Significant Capital Project in the adopted 2024-25 Operational Plan.

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 has been completed with the final draft report under review by various Council teams.



TARGETS PROGRESS REPORT

2023 - 2024

Quarter 4 | April - June




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 strikes and hazard inspections were not met in Quarter 4. All other financial and non-financial performance targets were met for Quarter 4 and during the 2023-24 financial year. Refer to comments within the Airport Performance Plan Report.	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 have been achieved.	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 Quarter 4. Refer to comments within the FRW Performance Plan Report.	Fitzroy River Water

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


Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.2.1	Efficient and effective management of Council's finances.	Long Term Financial Forecast updated at each budget and budget revision.	Whole of Council		The Long Term Financial Forecast (LTFF) was reviewed for the closing position of the 2023/2024 Budget and updated for the adopted 2024/2025 Budget. Council has been provided with updates where changes have been made to the LTFF, via budget changes throughout the year.	Finance
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Infrastructure		103% expenditure against Council's approved Capital budget was achieved for the 2023-24 financial year.	Project Delivery

Legend:  Not completed  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 to other levels of government around its planned priorities. In December 2023, Council adopted its advocacy priorities for 2023-25 and is advocating for those. Council has also advocated for additional projects and priorities as they arise and works closely with other levels of government, opposition, and stakeholders to secure outcomes for the Region.	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		Advocacy priorities were adopted by Council on 11 December 2023. Council continues to advocate for projects and priorities across a range of portfolios and continues to develop and update the 2024-25 Advocacy Plan as required.	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. Transition of Secretariat from Livingstone Shire Council to Rockhampton Regional Council has commenced.	Office of the CEO Directorate


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

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		Attendance and participation at various community engagements/events by the Community Relationship Officer and Directorate staff continued during Quarter 4 resulting in Council's profile within the community engagement sector being raised within the last 12 months.	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 were implemented for the 2023-24 financial year 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		Two actions listed in the 2023-24 Detailed Action Plan remain outstanding; Completion of the WHS Operational Risk Registers is at 60% completion and the development of the WHS Organisational Risk Register is on hold pending finalisation of the Operational Risk Registers. Completion of the Operational Risk Register has been delayed due to the extent of work required to undertake this project across the organisation together with competing priorities and resourcing constraints.	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 (hazard inspection compliance and hazard reports) exceeded the established target. One lead indicator (incident logging) was at 88% of a target of 90% and the remaining indicator (corrective action completion) was at 84% of a target of 85%.	Workforce & Governance
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		During the 2023-24 financial year, 11 projects were completed, with a further three projects in the closing phase and 17 projects in progress. All actions identified for 2023-24 have been completed.	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		A draft of the Customer Service Strategy has been developed, however further collaboration across the organisation is needed prior to presentation to the Council table, including a review of the Customer Service Charter. This work is planned to take place in Quarters 1 and 2 of the 2024-25 financial year.	Finance

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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		Tender 15959 Rockhampton Depot Masterplan and Concept design was released in June 2024 and scheduled to close in July 2024. Completion of the action and release of the tender was delayed due to the delay in preparing the scope documentation due to recruitment.	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 the designated timeframes. Some timeframes extend beyond this operational plan 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		A draft Buildings Asset Management Plan has been completed. Council's Communities Facilities team support the work that has been done on the draft Asset Management Plan and are now assisting Council's Infrastructure Planning team to finalise.	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 did not allow for this action to be completed by the target date. This action has been carried over into the adopted 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		<p>The Region's second and final Queensland Rugby Union Championship was hosted over the June 2024 school holidays, with the event host confirming its success.</p> <p>Councils' facility readiness was achieved through the valiant efforts of our operational teams as the facility has been a key resource in several preceding events our Region has played host to (for example, Beef Week and Pop-up Polo).</p> <p>Council will coordinate the first of many collaborative working group meetings in July 2024 with Queensland Touch Football and other partners to plan the next Junior State Cup in 2025.</p>	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 has been adopted in 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 advocated for and has secured funding during the 2023-24 financial year to deliver detailed design, costings and approval for Stage 1 of the Rockhampton Sports Precinct. These highly anticipated works will get underway early in the 2024-25 financial year. The Rockhampton Showgrounds and Victoria Park Master Planning is progressing and is in preparation to be presented to Council early in the 2024-25 financial year.	Advance Rockhampton

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		Report on current and standard operation of Heritage Village delivered in Quarter 2. Discussion paper on heritage and museum offerings/arrangements supported by Council to be delivered as part of the adopted 2024-25 Operational Plan.	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		Regular and formal engagement with Traditional Owners of Land were held throughout the 2023-24 financial year. Preliminary discussions were held to progress the review of ILUA arrangements and future meetings set. Report to be presented to Council in July 2024.	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		<p>A total of 70 of the 111 actions within the Rockhampton Region Economic Action Plan 2023-2028 are in progression across economic development, events, tourism, strategic and community master planning.</p> <p>Key highlights for Quarter 4 include: the growth of economic impact of events, capitalising on the drive and fly market under the Bluey campaign, and the launch of the Rockhampton Region Investment Prospectus.</p>	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 initiated by 30 June 2024.	Advance Rockhampton		<p>Work has continued on the Making Water Work (MWW) Reef Water Quality project with all 21 landholder engagements completed. The Irrigation Farm Plans in their entirety have not been completed but are well progressed with a refined timeframe of Quarter 1 of the 2024-25 financial year established for delivery. The survey is to be undertaken after these plans have been provided to the landholders. The MWW Hyacinth Pilot project and the Water Governance project have also progressed.</p>	Advance Rockhampton
3.1.1.3	Continue advocacy for a defence troop presence, defence jobs & industry capability, defence logistics and maintenance opportunities within the Region.	Continued engagement with high-level defence officials, senior government representatives, defence industry and education providers.	Advance Rockhampton		<p>The Central to Defence working group is progressing potential funding opportunities. Support was provided to the Australian Defence Force in planning its upcoming training exercise in August 2024.</p>	Advance Rockhampton

Legend:  Not completed  Completed


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 1 of the 2024-25 financial year after the final report from the external consultants has been received.	Advance Rockhampton

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.	Produce three circular economy feasibility scopes by 30 June 2024.	Advance Rockhampton		Three scopes of services for Circular Economy (CE) feasibility study interventions have been developed with engagement being undertaken with industry. These include a Bioufuels, a Biogas and a Hyacinth CE feasibility study. The actual delivery will be subject to establishing partnerships and securing appropriate funding.	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.	Advance Rockhampton
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 of the campaign has now commenced, and this action has been deferred and adopted in the 2024-25 Operational Plan.	Advance Rockhampton

Legend:  Not completed  Completed

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 regularly engages with stakeholders around local issues and priorities and advocates for outcomes which benefit the Region. Examples of this include housing, infrastructure, industrial development, water, energy and employment. Council's Advocacy Plan includes both Council and non-Council projects.	Office of the Mayor


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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.2.4.1	Develop further opportunities to engage and collaborate with local industry, industry groups and industry partners.	Deliver a minimum of 12 business events led by Advance Rockhampton by 30 June 2024.	Advance Rockhampton		Thirteen business capacity building and industry engagements were undertaken in Quarter 4. These included: Beef2024 industry engagement, Capricorn Mega Careers Expo, Mount Morgan Jobs Expo Small Business Month Celebration and The Capricornia Secondary Schools Industry Breakfast. Advance Rockhampton has delivered a total of 20 business events throughout the 2023-24 financial 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		Rockynats 04 attracted 11,012 visitors from 'out of region', compared to 9,443 visitors during the 03 event in 2023. This is a 16.61% increase year-on-year. Rockhampton River Festival in Quarter 1 attracted 3,030 visitors from 'out of region', compared to the previous year's event that attracted 2,142 visitors. This is a 29% increase year-on-year. The combined total average is 22.95% increase in 'out of region' attendance at Major Events.	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 Events Calendar was launched in Quarter 2 including the additional attracted event 'Radiance Rockhampton' which was well attended.	Advance Rockhampton

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 87% completion and activity will continue into the 2024-25 financial year.	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		Project completion achieved in line with approved schedule.	Project Delivery
3.4.2.2	Undertake the North Rockhampton Sewage Treatment Plant Augmentation Project.	Complete construction work on Stage 2a (new process train) and progress to commence on Stage 2b (existing process train) in line with approved project schedule.	Infrastructure		The expansion to the plant has been completed and currently being commissioned. This will now allow the refurbishment of the existing plant to commence.	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		An investigation has determined that it is currently not viable to establish a Materials Recovery Facility within the Region due to a range of market conditions.	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 finalised the high-level first-pass climate risk assessment and Alluvium consultants submitted their final assessment report. Work has commenced on the development of an initial Climate Risk Management Plan.	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		Contract awarded for construction with works planned to commence in May 2024 but were delayed by unseasonal wet weather and commenced in June 2024.	Fitzroy River Water

4.2 We pursue innovative and sustainable practices

Goal



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

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.1	Develop a comprehensive rehabilitation program for the Fitzroy River Barrage following the condition assessment.	Adopt rehabilitation program by 31 March 2024.	Water and Environmental Sustainability		A comprehensive condition assessment for the barrage has been completed and was presented to Council in a briefing session held on 11 June 2024. The proposed refurbishment/rehabilitation works program has been incorporated into the capital budget for the 2024-25 financial year.	Fitzroy River Water

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
4.2.1.2	Implement the development of the Lakes Creek Road Landfill in accordance with the Masterplan and detailed design.	Actions from the Masterplan are completed in line with budget and in accordance with detailed design by 30 June 2024.	Waste and Recycling		The construction of Cell D is progressing and on program. Actions from the Masterplan for the 2023-24 financial year have been completed in line with budget and in accordance with detailed design.	Waste & Recycling
4.2.1.3	Continue to develop the Central Queensland Regional Waste Management Plan.	Develop Central Queensland Regional Waste Management Plan by 30 June 2024.	Waste and Recycling		The Central Queensland (CQ) Regional Waste and Resource Recovery Management Plan is complete and has been adopted by CQROC. State funding for the engagement of a Regional Coordinator for the implementation of the CQ Regional Waste and Resource Recovery Management Plan has been approved in June 2024. Recruitment is in progress.	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, finalising 70 actions as part of the FY2023-24 Annual Action Plan. Council's Sustainability Strategy Executive Group last met to review and report on progress on 11 April 2024 and is now finalising the Year in Review sustainability highlights report.	Environmental Sustainability
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 substantially completed but not yet finalised due to resource limitations.	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 delivered a range of initiatives associated with on-ground Natural Resource Management works, the Corporate Emissions Reduction Program, the Climate Risk Management Framework for Queensland Local Government, the Reef Guardian Council program, Council's Living Sustainably community engagement program and the annual Sustainability in Action competition for local schools and residents. Council partnered with a range of local organisations to pursue grant funding to help progress creek restoration works, climate resilience projects, solar installations and litter control works – grant outcomes are currently pending.	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. The Design for the South Rockhampton Sewage Treatment Plant upgrade is 65% complete.	Project Delivery
5.1.2.2	Construction of a new potable water pipeline from Gracemere to Mount Morgan.	Commence construction.	Infrastructure		Pipeline construction has now passed the halfway point with approximately 17km installed. Designs for the new pump stations, reservoirs and road improvements are underway and expected to be completed in the coming months.	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		The technical work for the Long-Term Water Supply Strategy has been completed. The final report is currently under review with presentation to Council anticipated for Quarter 1 of the 2024-25 financial year.	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		A budget allocation for refurbishment of the existing Pilbeam Theatre building has been confirmed in the 2024/2025 Budget. An update of the Redevelopment Concept Design has been added as an action in the adopted 2024-25 Operational Plan.	Communities & Culture

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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 Rockhampton Showgrounds Master Plan. Presentation of the plan for endorsement within the 2023-24 financial year was not achieved. Plan to be presented to Council to inform sourcing of grant funding for expected design and business case. This has been added as an action in the adopted 2024-25 Operational Plan.	Communities & Culture



Fitzroy River Water

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 4 | April - June

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.

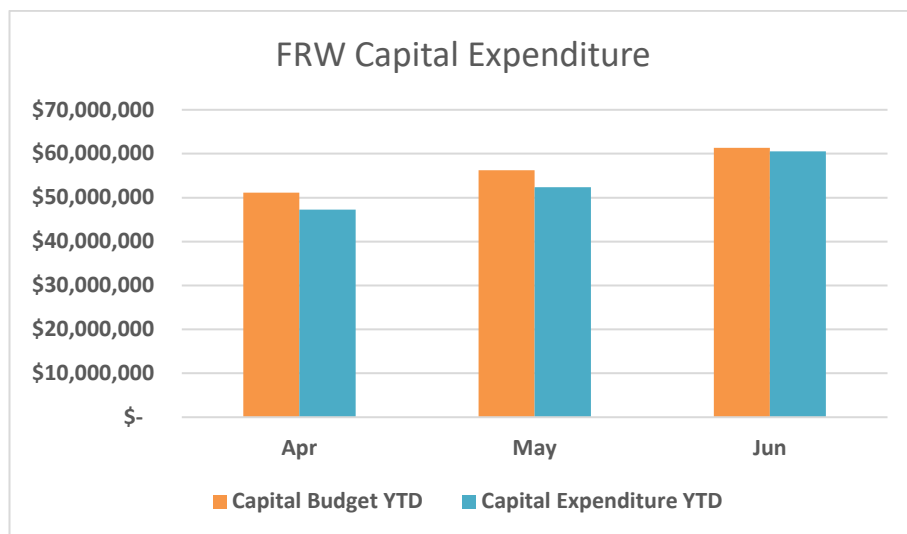
Manager’s Overview

The Water Service Business has continued to provide high quality water and sewerage services to the Rockhampton community throughout Quarter 4 and the entirety of the 2023-24 financial year.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	100%	Budget completed
93%	Operational Expenses V Budget	99%	Capital Expenses V Budget
101%	Operational Revenue V Budget	76%	Capital Revenue V Budget

Capital Spend Chart



Comments

Final end of financial year accounting adjustments are yet to be finalised with expenditure and revenue accruals having a major impact on final results.

Fitzroy River Water’s operational revenue is at 101% mainly due to fees and charges and interest revenue. Water consumption is expected to meet the reviewed budget target with three sectors yet to be realised. Expenditure is at 93% and expected to meet target after end of financial year processing is complete.

Capital expenditure is at 99% mainly due to large projects, such as the North Rockhampton Sewage Treatment Plant Upgrade being over target. Capital Revenue is at 76% due to a portion of the grants for Mount Morgan Water Security and North Rockhampton Sewage Treatment Plant Upgrade now scheduled to be received in the 2024-25 financial year.

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	9	58		<80	0	9	0	6	15		
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)														
	<30	3	3.6	3.7	4.1	3.3	14		<30	0	2.8	0	1.4	4.2	
	Rockhampton and Gracemere total kms of main: 807.5km							Mount Morgan total kms of main: 72.7km							
	Comments: There was an input error in Quarter 3 for Rockhampton and Gracemere.														
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)														
	>95%	99%	100%	100%	100%	99.75%		>95%	ND	100%	100%	100%	100%		
	Comments:														
CCS4	Customer interruption frequency – 1 interruption per year														
	5%	2.64%	4.64%	1.41%	2.61%	11.3%		5%	ND	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 the 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.														
	Customer interruption frequency – 2 interruptions per year														
	2%	0.04%	0.52%	0.07%	0.13%	0.76%		2%	ND	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 – 3 interruptions per year													
	1%	ND	0.02%	ND	ND	0.02%		1%	ND	ND	ND	ND	ND	
	Customer interruption frequency – 4 interruptions per year													
	0.50%	ND	0.04%	ND	ND	0.04%		0.50%	ND	ND	ND	ND	ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND	ND	ND	ND	ND		0.25%	ND	ND	ND	ND	ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	3.6	2.6	2.7	2.0	2.7		<3 hours	ND	0.6	ND	0.2	0.4	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	89%	81%	86%	82%	84.5%		>95%	ND	50%	ND	ND	50%	

Comments:

Rockhampton and Gracemere: Total of 27 Priority 1 requests with 24 (89%) being responded to within 1 hour for Quarter 1.
 Rockhampton and Gracemere: Total of 42 Priority 1 requests with 34 (81%) being responded to within 1 hour for Quarter 2.
 Rockhampton and Gracemere: Total of 7 Priority 1 requests with 6 (86%) being responded to within 1 hour for Quarter 3.
 Rockhampton and Gracemere: Total of 17 Priority 1 requests with 14 (82%) being responded to within 1 hour for Quarter 4.
 Mount Morgan: Total of two Priority 1 requests with 1 (50%) being responded to within 1 hour 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
Response time – Priority 2 – 2 hours response														
	>95%	96%	93%	83%	75%	86.75%		>95%	100%	100%	80%	90%	92.5%	
Comments:														
Rockhampton and Gracemere: Total of 55 Priority 2 requests with 51 (93%) being responded to within 2 hours for Quarter 2.														
Rockhampton and Gracemere: Total of 46 Priority 2 requests with 38 (83%) being responded to within 2 hours for Quarter 3.														
Rockhampton and Gracemere: Total of 28 Priority 2 requests with 21 (75%) being responded to within 2 hours for Quarter 4.														
Mount Morgan: Total of five Priority 2 requests with four (80%) being responded to within 2 hours for Quarter 3.														
Mount Morgan: Total of 10 Priority 2 requests with nine (90%) being responded to within 2 hours for Quarter 4.														
Response time – Priority 3 – 24 hours response														
	>95%	99%	99%	98%	96%	98%		>95%	100%	88%	ND	100%	97%	
Comments: There was an input error in Quarter 3 for Mount Morgan.														
Restoration time – Priority 1 – 5 hours restoration														
	>95%	88%	97%	100%	82%	91.75%		>95%	ND	50%	ND	ND	50%	
Comments:														
Rockhampton and Gracemere: Total of 17 Priority 1 requests with 14 (82%) being responded within 5 hours for Quarter 4.														
Mount Morgan: Total of two Priority 1 requests with one (50%) being restored within 5 hours for Quarter 4.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%	100%	100%	100%		>95%	100%	100%	100%	100%	100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	99%	100%	100%	100%	99.75%		>95%	100%	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
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	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	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%	0.3%		<2.5%	2%	2%	2%	2%	2%	
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	100%	100%	100%	100%	100%		>98%	100%	100%	100%	100%	100%	
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.16	2.6	0.19	3.3	6.25		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	0.06		<2	0	0.67	0	0	0.67	

Comments: The presence of cyanobacteria in the raw water caused elevated levels of MIB (2-Methylisoborneol) and Geosmin in the Rockhampton water supply in Quarter 2. Additionally, a significant spike in complaints occurred in Quarter 4 when the Mount Morgan Water Treatment Plant commenced operations, coinciding with the cessation of water trucking. An issue also arose involving manganese contamination when Dam No.7 experienced an inversion due to low temperatures before the plant was fully operational, leading to further complications.

Legend: Not compliant Compliant

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 (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

Long Term Continuity of Water Services

CSS13	Water main breaks (number per 100 km main)													
	<20	3.4	4.2	3.0	2.2	12.8		<20	0	2.8	2.8	0	5.6	
	Rockhampton and Gracemere total kms of main: 807.5km							Mount Morgan total kms of main: 72.7km						

CSS14	Water services breaks (number per 1,000 connections)													
	<20	4.7	5.7	6.9	4.9	22.2		<20	4.6	5.9	9.2	4.6	24.3	

Comments:

Rockhampton and Gracemere: Total of 847 breaks for the 2023-24 financial year.
 Mount Morgan: Total of 37 breaks for the 2023-24 financial year.

CSS15	System water loss (litres per connection per day)													
	<150L	130L	278L	87L	113L	152L		<150L	76L	74L	73L	129L	88L	

Comments: The annual result has marginally exceeded the target by 2L per connection per day in Rockhampton and Gracemere.

Legend: Not compliant Compliant

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 (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	9.9	34.3		<10	0	0	0	0	0	
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Rockhampton and Gracemere total kms of main: 738km

Mount Morgan total kms of main: 15km

Comments: Rockhampton and Gracemere: Total of 252 overflows for the 2023-24 financial year.

CSS17 Sewage overflows to customer property (number per 1,000 connections)

<5	0.9	1.4	0.8	1.3	4.4		<5	0	0	0	0	0	
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CSS18 Odour complaints (number per 1,000 connections)

<1	0.3	0.18	0.22	0.46	1.16		These figures are combined with the Rockhampton and Gracemere figures above to give a total across all sewerage supply schemes.						
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Comments: Investigations are ongoing into an unknown odour source in the Berserker area.

CSS19 Response time – Priority 1 – 1 hour response

>95%	75%	64%	94%	63%	74%		>95%	ND	ND	ND	ND	ND	
------	-----	-----	-----	-----	-----	--	------	----	----	----	----	----	--

Comments:

Rockhampton and Gracemere: Total of eight Priority 1 requests with six (75%) being responded to within 1 hour for Quarter 1.

Rockhampton and Gracemere: Total of 14 Priority 1 requests with nine (64%) being responded to within 1 hour for Quarter 2.

Rockhampton and Gracemere: Total of 16 Priority 1 requests with 15 (94%) being responded to within 1 hour for Quarter 3.


Rockhampton and Gracemere: Total of eight Priority 1 requests with five (63%) being responded to within 1 hour for Quarter 4.



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%	88%	89%	89%	94%	90%		>95%	ND	ND	ND	ND	ND	
Comments:														
Rockhampton and Gracemere: Total of 77 Priority 2 requests with 68 (88%) being responded to within 2 hours for Quarter 1.														
Rockhampton and Gracemere: Total of 61 Priority 2 requests with 54 (89%) being responded to within 2 hours for Quarter 2.														
Rockhampton and Gracemere: Total of 47 Priority 2 requests with 42 (89%) being responded to within 2 hours for Quarter 3.														
Rockhampton and Gracemere: Total of 69 Priority 2 requests with 65 (94%) being responded to within 2 hours for Quarter 4.														
Response time – Priority 3 – 24 hours response														
	>95%	100%	100%	100%	100%	100%		>95%	ND	ND	ND	ND	ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%	83%	100%	88%	92.75%		>95%	ND	ND	ND	ND	ND	
Comments:														
Rockhampton and Gracemere: Total of 12 Priority 1 requests with 10 (83%) being restored within 5 hours for Quarter 2.														
Rockhampton and Gracemere: Total of eight Priority 1 requests with seven (88%) being restored within 5 hours for Quarter 4.														
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%	100%	100%	100%	100%		>95%	ND	ND	ND	ND	ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%	100%	100%	100%	100%		>95%	ND	ND	ND	ND	ND	

Legend:  Not compliant  Compliant

Reference Codes – A blank field should contain one of the following:
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 (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
Long Term Continuity of Sewerage Services														
CSS20	Sewer main breaks and chokes (number per 100km main)													
	<20	1.9	2.6	3.4	3.0	10.9		<20	0	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	3.07	2.6		<5	1.54	1.89	1.91	1.24	1.6	



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%	100%	
Installation of sewerage connections (within the sewerage area) – excluding private works connections	15 working days	N/A	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%	100%	

Legend:  *Not Compliant*  *Compliant*

Conclusion

Quarter 4 reporting indicates sound performance across the majority of indicators with improvements for some indicators from the Quarter 3 reporting. Explanations have been provided where the targets have not been achieved. Non-compliance with response time targets is a symptom of challenges to recruit and retain appropriate resource levels for reactive works. FRW is committed to a focus on continual improvement in these areas which will in turn result in an increased ability to meet Customer Service Standards and deliver safe drinking water and sewerage services to the community.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT
2023 - 2024

Quarter 4 | April - June

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 4 and throughout the 2023-24 financial year has been in accordance with the parameters outlined within the Performance Plan and those identified within Council's 2023-24 Operational Plan.

Some highlights for RRWR are presented below:

Waste Facilities

The key focus areas have been as follows:

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

Waste Collections

The key focus areas have been as follows:

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

Waste Strategy

The key focus areas have been as follows:

- Ongoing development of a business case for a kerbside organics service, including a peer review.
- The assessment of an Expression of Interest for an Organics Processing Solution, 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 Central Queensland regional councils.
- State Government has now approved funding for the engagement of a Regional Coordinator to assist with the facilitation and implementation of the Central Queensland Regional Waste and Resource Recovery Management Plan. This position has been advertised with the recruitment process underway.
- 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.
- RRWR have made application to the State Government under the Behaviour Change "Let's Get It Sorted" Partnership Program for grant funding to undertake activities outlined within Council's Residential Recycling Program. The application is currently in the assessment stage.

Engineering

The key focus areas have been as follows:

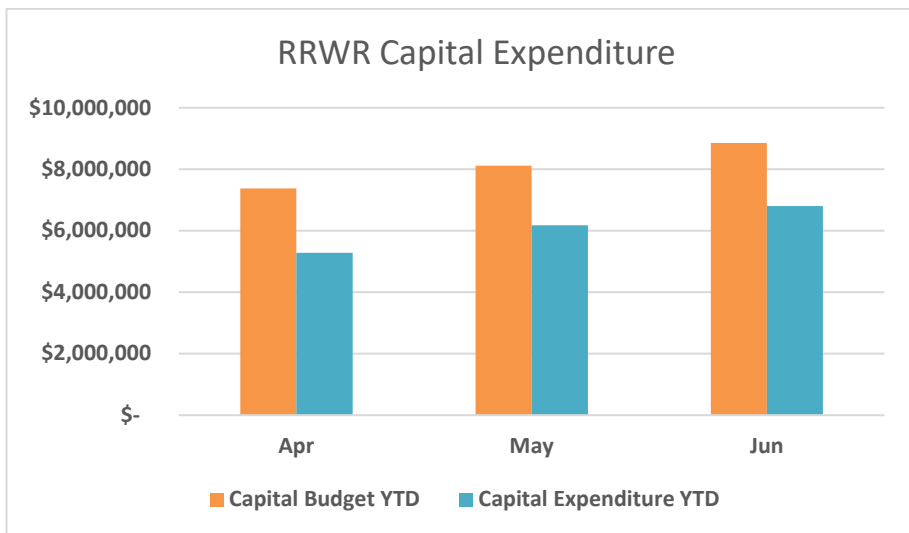
- The detailed concept design for the Lakes Creek Road Landfill and supporting Management Plan development are progressing.
- The construction of the next Piggy Back Cell (Cell D) is ongoing.

- Final landfill capping at the Residual Bales Area at Lakes Creek Road Waste Management Facility is ongoing and is scheduled for completion in July 2024.
- A detailed design of a High Efficiency Sediment (HES) Basin at Sediment Pond B is progressing, aimed at treating stormwater runoff from the landfill catchment area.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	100%	Budget completed
94%	Operational Expenses V Budget	77%	Capital Expenses V Budget
100%	Operational Revenue V Budget	N/A	Capital Revenue V Budget

Capital Spend Chart











Comments

Final end of financial year accounting adjustments are yet to be finalised with expenditure and revenue accruals having a major impact on final results.

Rockhampton Regional Waste and Recycling's (RRWR) operational revenue is at 100%. Expenditure is at 94% mainly due to lower than anticipated internal plant hire and contractor costs realised to date.

Capital expenditure is at 77% mainly due to large projects such as Cell D Construction and Capping of the Bailing Area below target. It is anticipated that end of financial year expenditure accruals will increase the final percentage result.

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%	99.94%	
Weekly collection of commercial waste	95%	99.92%	99.96%	99.94%	99.95%	99.94%	
Fortnightly collection of domestic recyclable waste	98%	99.93%	99.92%	99.89%	99.88%	99.91%	
Fortnightly collection of commercial recyclable waste	98%	99.93%	99.92%	99.89%	99.88%	99.91%	
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%	97.73%	97.41%	
Collection services will be made available within five working days upon application by the owner	95%	97.44%	98.65%	100%	96.55%	98.16%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%	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%	98.81%	99.19%	

Legend:  Not Compliant  Compliant

Comments

All non-financial performance targets were reached for Quarter 4 and throughout the 2023-24 financial year.

Conclusion

Performance throughout Quarter 4 and the 2023-24 financial year 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
2023 - 2024

Quarter 4 | April - June



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

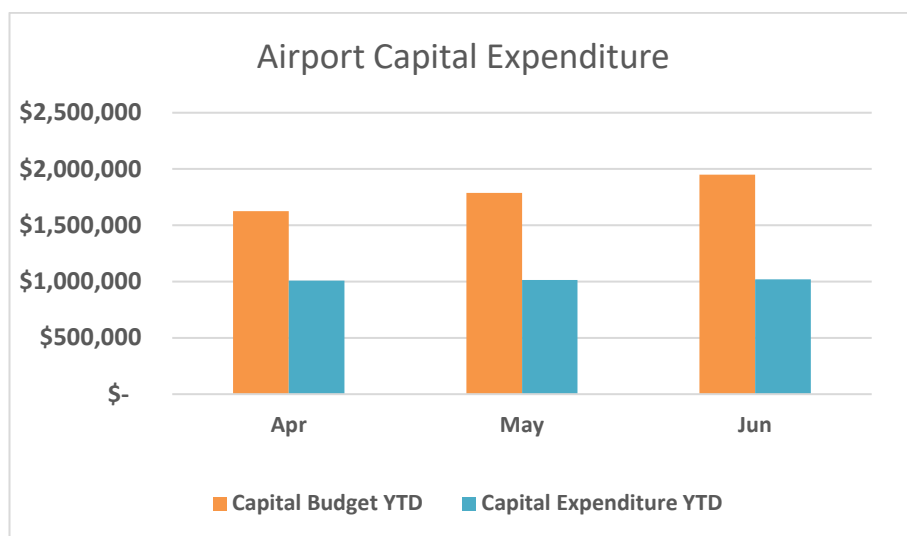
Manager’s Overview

The Rockhampton Airport performed well throughout Quarter 4 and throughout the 2023-24 financial year with passenger numbers exceeding budget and non-aeronautical revenue streams also performing well. Operationally the Airport remains compliant with a strong focus on airside safety.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
100%	Budget completed	100%	Budget completed
86%	Operational Expenses V Budget	52%	Capital Expenses V Budget
104%	Operational Revenue V Budget	100%	Capital Revenue V Budget

Capital Spend Chart













Comments

Final end of financial year accounting adjustments are yet to be finalised with expenditure and revenue accruals having a major impact on final results.

Rockhampton Airport's year to date operational revenue is at 104% mainly due to passenger service charges, interest revenue and car rental concessions. Expenditure is at 86% mainly due to savings with employee costs from some vacant positions and reduced contractor costs realised to date.

Capital expenditure is at 52% mainly due to large projects such as the Baggage Handling System upgrade and some minor projects yet to ramp up. Capital revenue is at 100% with \$300,000 received for the Airport Solar project.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	183,214	170,206	161,208 161,341	171,764	686,525	
Bird/Bat Strikes	≤10 per quarter	8	8	12	15	43	
Lost Time Days – workplace injuries	≤2	0	0	0	0	0	
Reported Public Injuries on Airport Precinct	≤3	3	0	0	0	3	
Hazard inspections completed on time	100%	100%	75%	100%	33%	77%	
Rectification Action completed	100%	100%	100%	100%	100%	100%	
Customer Requests actioned within set timeframes	100%	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%	100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes	Yes	Yes	Yes	Yes	
Progress on new routes reported to Council quarterly	Yes	Yes	Yes	Yes	Yes	Yes	

Legend:  Not Compliant  Compliant

Comments

Airport performance in the non-financial sectors were mostly met for Quarter 4. Bird strike numbers for Quarter 4 were over by five for the quarter target and over by three for the total year to date target. The Airport is addressing this by working with a specialist party to ensure these strikes are reduced.

The hazard inspections for April 2024 were actioned and carried out in the first week of May 2024, due to staff travel and shortages in April 2024. The Airport will ensure the hazard inspections are completed in the required timeframes moving forward.

Conclusion

The Rockhampton Airport overall has performed well meeting all financial targets throughout the 2023-24 financial year. Operationally, the Airport remains compliant and safe. The Airport will continue to work closely with all stakeholders to improve growth opportunities in future and build on the 2024-25 financial year targets.



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