



Quarterly Report

**OPERATIONAL PLAN
2024 - 2025**

Quarter 1 | July - September

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About the Operational Plan

The Operational Plan is an annual document which outlines actions Council will undertake for the financial year in accordance with the adopted budget. These actions directly align to Council's five-year Corporate Plan goals and efforts.



Reporting on the progress of the Operational Plan

The Operational Plan provides the basis for reporting to Council on the quarterly progress towards achieving the Corporate Plan goals and efforts through the implementation of the Operational Plan.

Targets have been set for each action within the Operational Plan. Reporting on these targets is based on progress against time, budget-based and other applicable milestones as outlined in reports to Council that are linked to these various initiatives and may be developed through the course of the operational planning process from time to time.

Each of Council's lead accountability areas will provide performance data and highlights by section in relation to:

- Service delivery;
- Operational activities; and
- Significant projects.

This report for Quarter 1 is presented to Council in accordance with section 174(3) of the *Local Government Regulation 2012* that requires the Chief Executive Officer to present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than 3 months.

Our Council

OUR COMMITMENT

We will prioritise our projects, programs and services in a rigorously planned and financially sustainable way. We will consult with the community and advocate on their behalf.

We will value the contributions of our staff and ensure that their wellbeing and safety is a priority.

Key Focus Areas

Fiscal Responsibility/Financial Sustainability

Significant Capital Projects

Nil

Key Statistics – Year to Date Figures



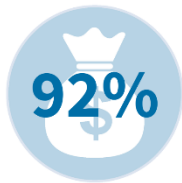
Customer calls answered as per the Customer Service Charter

Target: 75% of calls answered within 45 seconds



Lost Time Injuries

Target: 35 or less per financial year



Suppliers paid within trading terms

Target: 90%



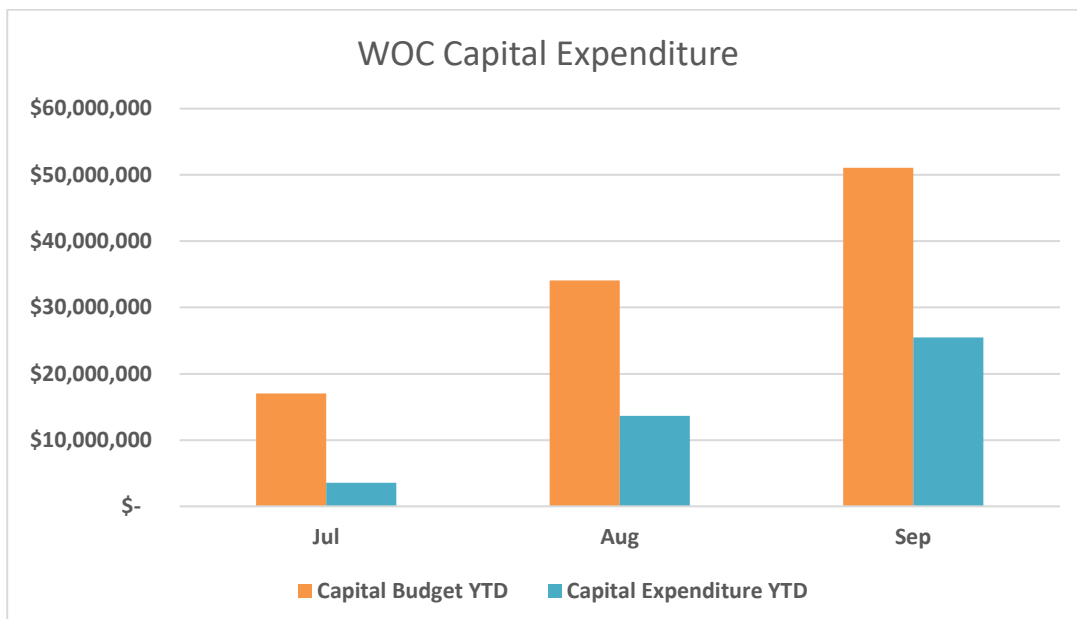
'Top 100 Suppliers' under Contract

Target: 90%

Budget Tracker

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
23%	Operational Expenses V Budget	12%	Capital Expenses V Budget
41%	Operational Revenue V Budget	36%	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.

This network's membership increases each meeting and now sits at 36 member organisations/groups.

Meetings are held quarterly with the last meeting held in August 2024.

Whole of Council

Long Term Financial Forecast / Budget

Council submitted the 2024/2025 Long Term Financial Forecast to the Queensland Treasury Corporation on 30 August 2024 to support Council's application for the borrowings program for the 2024/2025 financial year. The Forecast included draft 2023/2024 actuals which were unaudited and any changes that are a result of the audit are to be included in an updated version of the Forecast.

The first review of the 2024/2025 Budget has commenced; however this process will not conclude until Quarter 2.

Customer Service Charter

Council met the Customer Service Charter of answering 75% of all calls within 45 seconds, achieving 78% of all calls being answered within 45 seconds, which is a considerable effort for Quarter 1, where 19,551 calls were presented.

Quarter 1 has been busy for Council's Customer Service team with the following key items generating phone enquiries:

- Animal due date/new dog registrations/reminders
- Rates due date/reminders/arrangements to pay
- August 2024 rain event
- Systematic animal inspection program for the Kawana area

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

Projects aligned with the ICT Strategic Plan were progressed in Quarter 1 of the 2024-25 financial year. Projects of particular note include:

- Intranet Transformation Project (MyHub) went live on 30 September 2024. This replaces Council's previous outdated Intranet with a mobile first, accessible solution.
- The Pathway Improvement Project continues to progress from the 2023-24 financial year with upgrades and testing being undertaken in preparation to migrate to the new UX interface in late 2024. Pathway is Council's customer request/enquiry and complaints system.
- The R1 Roadmap has kicked off with the Retention and Disposal module well underway. R1 is Council's corporate enterprise system.



Our Council

- A new Secure Web Gateway solution has been selected and implemented during Quarter 1. The Zero Trust Network Access module as part of the same suite will be implemented in Quarter 2. This is a next generation solution that will provide additional security measures and protection for Council systems.

Work Health and Safety

The 2024-25 Health and Safety Strategy Detailed Action Plan, Performance Measures Procedure and the 2024-25 Workplace Health and Safety Management System Annual Review are currently being finalised for endorsement by the Leadership Team.

To ensure Council's compliance with the Chain of Responsibility and National Heavy Vehicle Regulator laws, an Action Plan has been developed and a series of workshops were facilitated in August 2024 by an external consultant to assist in identifying Council-specific hazards and controls relating to heavy vehicle operations.

A project plan incorporating the identified actions and focus areas has been prepared and will be submitted to the Leadership Team and Operational Managers Group for endorsement and approval.

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

Libraries

Rockhampton Regional Council Libraries continued their strong performance from a visitation and engagement perspective following on from the 2023-24 financial year. There were more than 20,000 visitations in the month of July alone. This was the highest monthly attendance since COVID.

As part of the First 5 Forever Literacy Program, Council's Libraries hosted another 'book give away' during Childrens Book Week, where 673 books were distributed to children aged between 0 – 5. This takes the total number of books distributed over the past two years to 2,444. In the same period, 841 First 5 Forever bags (each containing one book) and 222 kits of 15 books were distributed to local government services, businesses and community groups. This State Library of Queensland grant-funded program has allowed Council to supply 1.3 books on average per eligible child, encouraging reading and literacy within our community.

Pilbeam Theatre

Council's See it Live program presented a diverse range of performances during Quarter 1 including The Sunshine Club, Fourteen, Grug and The Visitors in the Pilbeam Theatre. This venue continues to be heavily used by commercial hirers along with community-based events such as the CQ All Schools Battle of the Bands and the Rockhampton Dance Festival.



Our Community

Major Venues

Council's Major Venues team continues to support creative and community practice with the Walter Reid tenants participating in the 2024 River Festival yielding 2,600 visitors across the weekend along with coordination of school holiday activities in Walter Reid including sold out Flipside Circus workshops. Council also supported the delivery of the Central Queensland Multicultural Association's (CQMA) Taste of the World Cultural Festival which was held on 24 August 2024 on the Riverbank. This year's festival was even bigger and better than last year, with extended hours and a free concert by headline act, Mzaza.

Heritage Village

The Rockhampton Heritage Village hosted its second markets for the year during Quarter 1 with over 3,000 in attendance. The Local Government Association of Queensland's (LGAQ) Heritage Conference was held at the Australian Shearing Shed in August and school holiday activities were held in September which saw volunteers ensuring activation of the radio display, blacksmith, fire station, printing works, powerhouse, light horse and hospital.

Rockhampton Museum of Art

During the month of July, the bi-annual Rockhampton Museum of Art (RMOA) Gold Award, the richest painting prize in Queensland, was won by artist Rosella Namok for her work "Old Gals Yarnin' I-III". RMOA was an artistic hub for the Rockhampton River Festival with dedicated programming seeing 4,000 visitors on Saturday, 26 July 2024 alone. August highlights included the use of the Margaret Olley Collection Study Room for a display of loaned objects from the local Australian South Sea Islander Community marking 30 years since Australian Government recognition of Australian South Sea Islanders as a distinct cultural group. September saw the opening of three new exhibitions, Between the Details: Video Art from the ACMI Collection, Collection Focus: Women, and Renee Kire: Twist and Turn.

Traditional Owners of Land Engagement

Council's engagement with Traditional Owners of Land (TOL) continued throughout Quarter 1, participating and/or engaging with TOL on the following projects:

- Mount Morgan Pipeline
- Indigenous Land Use Agreements (ILUA) review and Reconciliation Action Plan (RAP) progression
- NAIDOC 2024
- Land and Sea Ranger Program

Showgrounds and Victoria Park Master Plan

Council is in the process of creating a detailed Master Plan that will guide the sustainable and flexible delivery of infrastructure to improve the Showgrounds and Victoria Park precinct's capacity to hold exhibitions, entertainment, community and sporting events. Discussions on the Showground and Victoria Park Master Plan have been deferred to allow for further planning on, and better alignment with, other priority projects including the Pilbeam Theatre.



Our Community

Infrastructure

Asset Management Plans

Council will prepare Asset Management Plans during the 2024-25 financial year for Stormwater Infrastructure, Site Improvements and Airport Infrastructure. The Stormwater Infrastructure asset class has not previously been covered by an Asset Management Plan (AMP). Preparation of this new AMP will commence once revision of the existing AMP's due for review are completed. The revised Parks AMP will cover the Site Improvements asset class only. All other assets for which Parks is a custodian will be covered in the relevant asset class/sub-class AMPs. The revised Airport AMP will cover the Airport Infrastructure asset class only. All other assets for which Airport is a custodian will be covered in the relevant asset class/sub-class AMPs.

Parks, Sport and Public Spaces

Rockhampton Sports Precinct Design

Council advocated for and has secured funding to deliver detailed design, costings and approval for Stage 1 of the Rockhampton Sports Precinct. The Rockhampton Sports Precinct design development is progressing with drafting of the consultant briefs for the project now underway. Tendering of the project will be undertaken in Quarter 2 with consultants expected to be engaged by the end of 2024. Tender briefs have been developed for both the design development and Project Validation Report for the project. Council officers have been working with the Department of Tourism and Sport and Central Queensland University on governance structures for the project.

Zoo Entrance Area Project

The Zoo Entrance Area Project seeks to continue Council's commitment to the Rockhampton Botanic Gardens and Zoo redevelopment and enhance our visitor experience. This project has now reached approximately 40% completion with the structure steel being erected for the project. The structural steel component of the new amenities building has been completed and site access/hard landscape works are now underway. Construction continues for the new visitor hub entrance to the Rockhampton Zoo with an estimated completion date of March 2025.

Planning and Regulation

Licence Plate Recognition Technology

The introduction of the new licence plate technology marks a significant advancement in road compliance enforcement, beginning with a grace period of four weeks. During this initial phase, vehicles parked in violation of road rules will receive only warnings, allowing drivers to adjust to the new system without immediate penalties. This approach aims to promote awareness and compliance among motorists, fostering a smoother transition. In Quarter 2, the system will be fully operational, enabling more efficient monitoring and enforcement of road rules.



Our Community

Animal Management Strategy

Council is currently undertaking an initial review of its Animal Management Strategy, with Council officers assessing its effectiveness and identifying potential improvements. This comprehensive review aims to address the evolving needs regarding animal management and control. Key aspects of the strategy will be analysed to ensure it aligns with best practices and community expectations. A workshop is scheduled later this year, providing an opportunity for Councillors to collaborate on enhancing the strategy and ensuring it effectively supports both residents and their pets in 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 Lot 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

Council continues to progress implementation of the Rockhampton Region Economic Development Strategy and Action Plan 2023-2028 from the 2023-24 financial year with 69% of actions in progress.

During Quarter 1, Council's Economic Development team undertook six business capacity building and industry engagement opportunities including the Queensland Mining Expo, the Bowen Basin Mining Club, the Industry Breakfast Major Projects Update and the inaugural Rockhampton Property Development Workshop. An additional highlight for Quarter 1 included the launch of the Prosperous Precincts Grants Program. This program is designed to promote innovative and creative solutions to enhance core areas of Rockhampton, through funding to improve our main streets and fund community initiatives and activations.

Our Economy

The development of the Rockhampton Region Investment Attraction Strategy has begun with internal consultation and analysis including a housing needs assessment and appointment of a consultant to undertake a short-term accommodation capacity study.

The Live and Work campaign plan has also made considerable progress from the 2023-24 financial year and is on track to be delivered in 2025.

Tourism and Events

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.

Council's Advance Rockhampton Event team successfully delivered the CapriCon Pop Culture Convention on 31 August 2024, and the Rockhampton River Festival (ten-year celebration) that ran from 26 – 28 July 2024. Both events had growth in attendance from previous years with the River Festival receiving record sponsorship.

Council also supported the sponsorship and activation of the Capricorn Food and Wine Festival which was held on 6 September 2024.

During Quarter 1, consultation within Council and out wider to the local community began for RockyNats 05.

Infrastructure

North Rockhampton Sewage Treatment Plant Augmentation Project

The scope of works includes a range of electrical, mechanical, civil, building, and structural works to upgrade and augment the North Rockhampton Sewage Treatment Plant to support a 75,000 Equivalent Persons (EP) capacity (25,000 EP increase). Work on this project continues from the 2023-24 financial year and has now reached a major milestone with all influent now going through the new inlet works and the new train is now under full operations. Work will now begin on the refurbishment of the existing process train ditches 1 and 2.

Planning and Regulation

Rockhampton Region Planning Scheme

Public consultation for major amendment packages A, B and C to the planning scheme were recently completed in Quarter 1.

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. Both amendment packages A and B have now been submitted to the State Government for ministerial consideration.

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. As a result, consultants were engaged to undertake an independent review. This review has now been completed with the recommendation that the scheme is fit-for-purpose, however further improvements are to be considered. Council has therefore resolved to receive the review report and to commence a major amendment to the planning scheme based on the outcomes from the review report.



Our Economy

Whole of Council

Advocacy Plan

Council continues to advocate to other levels of government (including State and Federal Government) for funding and support for local projects and initiatives as well as broader issues impacting regional Queensland and the local government sector.

Council's recent focus has been centred around election commitments ahead of the 2024 Queensland Election as well as securing new jobs and industrial growth to the Region, including in the areas of agriculture, transport, roads and infrastructure and health.

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

Sustainability Strategy and Climate Risk Management Plan

Council reviewed and publicly shared its environment and sustainability progress in August 2024 via the annual Sustainability Strategy – Year in Review report. This report highlights the key achievements against the Sustainability Strategy during the 2023-24 financial year and demonstrates Council's commitment to, and accountability for, a wide range of sustainability initiatives across Council's many and varied functions.

Council finalised development of an 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. Council also secured funding via the Queensland Resilience and Risk Reduction Fund (QRRRF) to begin facilitating implementation of Council's Climate Risk Management Plan. In implementing the Plan, Council has embedded key initiatives within the governance structure and existing processes used to manage Council's overarching Sustainability Strategy and the associated annual Sustainability Action Plan.

Council commenced implementation of the 2024-25 Sustainability Action Plan during Quarter 1. Council has made a commitment to progress a total of 70 sustainability initiatives ranging from education and community education programs, through to significant business improvement activities and capital works.

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 Design for this project is still being developed with approximately 60% completed, which includes additional protection equipment required by Ergon to protect their assets and the Grid.

Our Environment

Waste and Recycling

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

Education activities for Quarter 1 included:

- (a) Two x Garbage Truck Show & Tell Sessions
 - My School Childcare & Kindergarten – Park Avenue
 - St Josephs Park Avenue Catholic Primary School
- (b) Four x Lakes Creek Road Waste Management Facility Guided Tours
 - The Cathedral College
 - Berserker Street State School
 - CQ University Land Rehabilitation Students
 - CQ University Environmental Health Students
- (c) Two x Guest Speaking Sessions
 - The Hall State School
 - Rockhampton 60 and Better Program
- (d) Recycling Hero School Program
 - St Peter's Catholic Primary School Annual Waste Audit
 - St Mary's Catholic Primary School Annual Waste Audit
 - St Joseph's Park Avenue Catholic Primary School Annual Waste Audit
 - Emmaus Earthcare Club Meetings for Fast Fashion Swap Shop Project

Community engagement activities for Quarter 1 included:

- (a) Further development of Recycle Mate application including AI chatbot and customised notifications.
- (b) Delivery of Educators Professional Development Expo at Gracemere Library.
- (c) St Mary's Catholic Primary School Laudato Si Expo Stall: plastic lid mural and musical loose parts play wall.
- (d) Upcycle Village next phase planning:
 - Facility upgrades
 - Scope of operations
- (e) Sort to Save Product Communication Campaign:
 - Commingled recyclables
 - Light Scrap Metals
- (f) Stocklands pop-up stall for Sustainability Week showcasing the Reviva Ibis Reuse Shop wares.
- (g) Media release of Landfill Cell D.

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 the Lakes Creek Road Waste Management Facility is completed.



Our Environment

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. An application to amend the Environmental Authority (EA) has been made to the Department of Environment Science and Innovation to accommodate the HES Basin. Detailed design will be completed once the amended EA is received.

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

The successful applicant in the 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 Regional Waste and Resource Recovery Management Plan. Information is currently being gathered from CQ Local Governments to commence the preparation of the Implementation Plan.

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. This rehabilitation project is progressing with several packages of works nearing the stage of being issued for tenders or quotations.

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 consists of a review of the current concept design to confirm the development meets the requirements of Council and community needs. It will include the reassessment of project scope, scale and assess the most cost-effective solution. Subject to a suitable concept design, a detailed business case would need to be prepared to validate the project and support grant funding for the construction of a new Performing Arts Centre. The Monthly Status Report for September was submitted to Council on 2 October 2024. A request to re-engage original designer has now been approved. The preferred architect has now been commissioned to review the original concept design.

Infrastructure

Mount Morgan Water Pipeline Project

This project is the design and construction of a new potable water pipeline from the existing Gracemere water network to the Mount Morgan community. The project will provide a new dedicated potable water pipeline of approximately 28.5 kilometres and include two new reservoirs and pump stations at Gracemere, 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.

Significant progress has been achieved during Quarter 1 with approximately 21 kilometres of pipe laid, and work commenced on the construction of the two reservoirs at the Lucas Street site. Both Reservoirs have been completed up to the first lift in their construction. Design works are being finalised for both the Old Cap Highway and the Moonmera sites. Work has commenced on the reconstruction of the section of the Razorback Road.

Parks, Sport and Public Spaces

Council aims to create a comprehensive Depot Strategy, assess strategic options for facility layouts, and develop a Master Plan with detailed digital models and visualisations. This plan will address both current and future operational needs, ensuring efficiency and sustainability for Council services. This Depot Strategy project has now been awarded to the necessary external consultants and site visits have been undertaken.



TARGETS PROGRESS REPORT

2024 - 2025

Quarter 1 | July - September




Our Council

1.1 We are fiscally responsible

Goal



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

Effort

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
1.1.1.1	Manage the Airport in accordance with the Rockhampton Airport 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 during Quarter 1.	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 during Quarter 1.	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		Two of the 21 Customer Service Standards were not met for Quarter 1. These non-conformances are all related to response times. 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		The Long Term Financial Forecast has been updated for the draft 2023-24 actuals and was submitted to the Queensland Treasury Corporation on 30 August 2024.	Finance
1.1.2.2	Delivery of assigned Capital Projects.	Complete 95% expenditure against approved Capital budget.	Whole of Council		Approximately 12% of the actual budget has been expended, with 74% committed. Expenditure is expected to increase on approvals of grant funded projects and major construction associated with the Mount Morgan Water Pipeline Project.	Project Delivery

Legend:  Not on track  Watching  On track  Completed

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 were provided throughout Quarter 1 on a monthly basis regarding advocacy activities and priorities, upcoming election timelines and proposed advocacy approach for 2024 and 2025.	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		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		Collection of preliminary data is currently underway and an internal stakeholder meeting will take place in Quarter 2.	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		Facilitated discussions on homelessness services and options for Council during Quarter 1. Data reports on key community issues have been completed.	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		The MyHub Project was finalised during Quarter 1 and a project management plan is being developed for endorsement and implementation for Chain of Responsibility.	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		Council's annual report is in the final stages of being developed. Once completed, the Performance Measures Procedure for 2024-25 will be finalised and distributed.	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 2024-25.	Whole of Council		During Quarter 1, four projects were completed, with a further project progressing to the closing phase and 16 projects continuing in progress.	Corporate & Technology Services

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
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		Minimal progress has been made during Quarter 1, with efforts to be concentrated on this project during Quarter 2, including consultation and collaboration across the organisation.	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		The preparation of these Asset Management Plans (AMPs) is behind schedule at this stage. The main reasons for this include several key officers within the responsible team being on extended leave and some difficulties being experienced in identifying all the 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		Work has begun gathering key information for the creation of the discussion paper including relevant parameters, subjects and survey methods being established.	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 will begin to be 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.	Submission for grant funding by 31 December 2024.	Communities, Culture & Heritage/ Parks, Sport & Public Spaces		Grant funding opportunities have been explored and a report is to be presented to Council in early October 2024 in relation to the Federal Growing Regions program.	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 commence in Quarter 2.	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 session originally scheduled for September 2024 has been delayed until November 2024 due to unforeseen circumstances. Progressive improvements are being made to processes in the meantime.	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 Southside cemetery drainage project is currently out for tender in preparation for cemetery reopening.	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		Tender briefs have been completed for both the design development and Project Validation Report for the project. The latest monthly report was provided to Council on 2 October 2024 with a project status update.	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		Qld Museum support options have been established along with confirmation of internal resourcing to develop the Collections Management Plan.	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 has commenced in preparation of developing a Programming Policy.	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		Formal engagement with Traditional Owners of Land was held to progress the ILUA during Quarter 1. The next quarterly progress update is scheduled for Council on 29 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.	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 69% of actions that are either in progress or have been completed, noting mostly are in progress. Review planning will commence in Quarter 2.	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 report has been completed by independent consultants, acknowledging that the Rockhampton Region Planning Scheme is fit-for-purpose, however improvements have been recommended. Council has resolved in accordance with section 25(1)(b) of the <i>Planning Act 2016</i> , to amend the planning scheme based on the recommendations from the review report. The plan making process will now begin (major amendment to the planning scheme).	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		Correspondence of Council's resolution regarding the outcome of the 10-year Planning Scheme review decision (made on 24 September 2024) requesting the Minister for Housing, Local Government and Planning approve the request to proceed with the Plan Making Process has been completed.	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.	Establish the Local Housing Solutions Forum by 30 September 2024.	Economic Development & Airport		Council officers have engaged directly with the Department of Housing, Local Government, Planning and Public Works, Community Housing Providers and service agencies on a number of fronts including in relation to social housing and homelessness. Conducting the proposed Local Housing Solutions Forum has been deferred pending further advice from these parties. Advance Rockhampton delivered a successful Housing Development Forum event on 25 September 2024 with a focus on recent and new developments in both residential and commercial sectors.	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		A plan for the Live and Work in Rockhampton campaign has been produced with pre-production of collateral underway. It is estimated that 25% 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		Various internal consultation and research activities have been completed for the drafting of the Investment Attraction Strategy with approximately 30% 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 has continued to advocate for a range of projects and initiatives which benefit the Rockhampton community or broader Region, including in health, infrastructure, defence, and water.	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		<p>The Explore Rockhampton website accessibility page attracted 97 unique views across Quarter 1 promoting phase one of the campaign that showcases information on mobility.</p> <p>Curation of phase two of the accessible campaign that focuses on information for people who are deaf and hard of hearing has commenced.</p> <p>The Rockhampton River Festival also included an Auslan interpreter for the hero activation UnitePlayPerform that was promoted across Explore Rockhampton channels.</p>	Advance Rockhampton

Code	Action	Target	Councillor Portfolio	Tracking Status	Comments	Responsible Section
3.3.1.2	Develop a 2032 Olympic and Paralympics Games Strategy to attract events and tourism to the Region.	Present 2032 Olympic and Paralympics Games Strategy to Council by 31 December 2024.	Economic Development & Airport/ Parks, Sport & Public Spaces		Council have reviewed the following 2032 external documents: Towards Tourism 2032, Elevate 2042, and Tourism and Events Queensland's (TEQ) Blueprint to identify and align opportunities across six key focus areas. Stakeholder meetings with the state tourism organisation's 2032 Games team has provided recommended consultancy businesses to assist with the focus areas review and development of this strategy. An open tender process is recommended for a more detailed options analysis and delivery of this strategy is to be requested in Quarter 2.	Advance Rockhampton
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		Consultation with managers of appropriate council-owned attractions on the benefits of trade-ready tourism products has commenced and engagement with the leading platforms on pricing and implementation process has been discussed to draft a concept brief in Quarter 2.	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		Internal planning has commenced with executive officers reviewing the existing consultants on Council's pre-qualified lists. Stakeholder meetings with the state tourism organisation's event team has provided recommended consultancy businesses to assist with the destination review and development of this strategy. An open tender process is recommended for a more detailed options analysis and delivery of this strategy is to be requested in Quarter 2.	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		The new process train is now in operations. Work will now commence on the refurbishment of 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		Council finalised development of an 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. Council secured funding via the Queensland Resilience and Risk Reduction Fund (QRRRF) to begin facilitating implementation of Council’s Climate Risk Management Plan. The new grant funded project commences in Quarter 2.	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 first of multiple works packages are in the final stage of review before being issued for tendering and quotations during November 2024.	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>An application to amend the Environmental Authority (EA) was made with the Department of Environment, Science and Innovation to accommodate the proposed High Efficiency Sediment (HES) Basin at Sediment Pond B. The detailed design will be completed once the EA is amended.</p> <p>A tender was released in September 2024 for the construction of a section of final landfill capping and car park to the east of the Community Recycling Centre.</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 successful applicant in the CQ Project Manager Waste position has commenced within the CQROC structure to support CQ Local Governments to implement the CQ RWRRMP. Information is currently being gathered from CQ Local Governments to commence the preparation of the Implementation Plan.</p>	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.	Environmental Sustainability		<p>Council publicly shared its environment and sustainability progress in August 2024 via the annual Sustainability Strategy – Year in Review report.</p> <p>The Sustainability Strategy Executive Group endorsed the 2024-25 Sustainability Action Plan. Sections have commenced implementation of 70 sustainability initiatives, ranging from education and community education programs, through to significant business improvement activities and capital works. Councillors will receive the next quarterly update in October 2024.</p>	Environmental Sustainability
4.2.2.2	Commence the Airport Solar project.	Commence installation by February 2025.	Infrastructure		<p>The Design for this project is still being developed with approximately 60% completed, which includes additional protection equipment required by Ergon to protect their assets and the Grid.</p>	Project Delivery




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 21 kilometres of pipeline laid, new reservoirs under construction and the Razorback Road works have now commenced. The latest monthly report was provided to Council on 18 September 2024 with a project status update.	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		This Depot Strategy project has now been awarded to the necessary external consultants and site visits have been undertaken.	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		The preferred consultant has now been engaged to carry out an update on the current 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 40% completion with the structure steel being erected for the project. The project has been impacted by ground water and steel shortages.	Project Delivery



Fitzroy River Water

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 1 | July - September

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

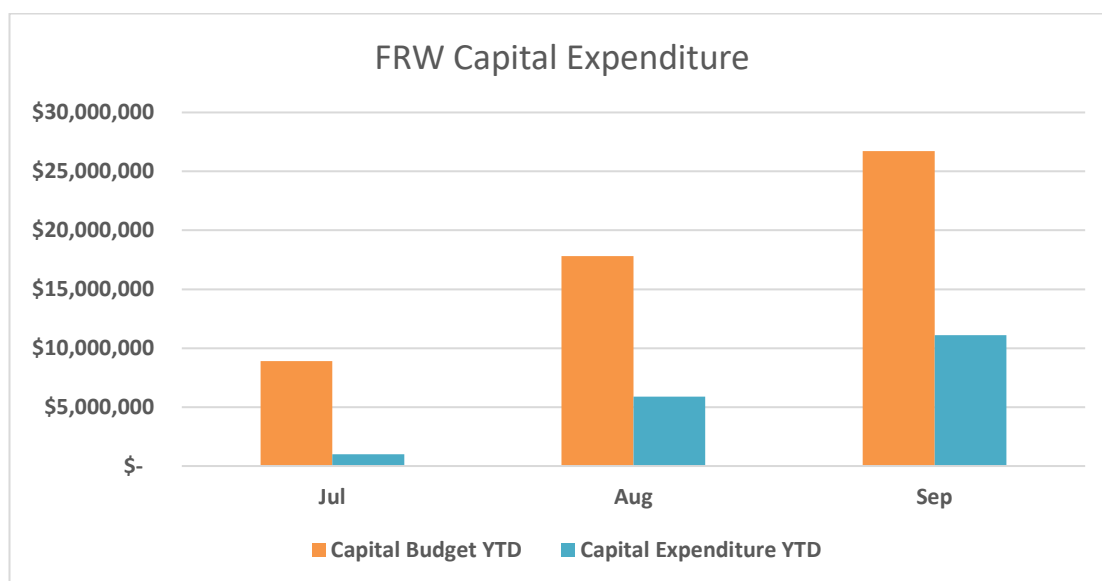
Manager’s Overview

The Water Service Business has provided high quality water and sewerage services to all customers throughout Quarter 1.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
34%	Operational Expenses V Budget	10%	Capital Expenses V Budget
38%	Operational Revenue V Budget	50%	Capital Revenue V Budget

Capital Spend Chart



Comments

Fitzroy River Water’s year to date operational revenue is at 38% influenced by the first rates levy. Gross water consumption revenue is at 15.8% of budget. Ten sectors in Quarter 1 have been billed and consumption is lower (4.5%) in comparison to these sectors in the same period last year (Quarter 1 of the 2023-24 financial year). All other revenue streams are on target. Expenditure is at 34% influenced by the timing of internal adjustments, with most streams on target.

Capital expenditure is at 10% which is a general trend for Quarter 1 due to accruals. The areas of prominent activity are the North Rockhampton Sewage Treatment Plant Augmentation and the Mount Morgan Water Pipeline Project. Capital revenue is at 50% influenced by the receipt of grant funds for the Mount Morgan Water Pipeline Project.

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				19		<80	3				3	
CSS2	Extent of unplanned interruptions – incidents based (number per 100 km of main per year)													
	<30	4.3				4.3		<30	1.4				1.4	
	Rockhampton and Gracemere total kms of main: 807.5km							Mount Morgan total kms of main: 72.7km						
CSS3	Time for restoration of service – unplanned interruptions (% restored within 5 hours)													
	>95%	98%				98%		>95%	100%				100%	
CSS4	Customer interruption frequency – 1 interruption per year													
	12%	3.43%				3.43%		12%	0.85%				0.85%	
Comments:														
	Customer interruption frequency – 2 interruptions per year													
	2%	0.16%				0.16%		2%	ND				ND	
	Customer interruption frequency – 3 interruptions per year													
	1%	0.04%				0.04%		1%	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		0.50%	ND				ND	
	Customer interruption frequency – 5 or more interruptions per year													
	0.25%	ND				ND		0.25%	ND				ND	
CSS5	Average interruption duration – planned and unplanned													
	<3 hours	2.6				2.6		<3 hours	1				1	
CSS6	Response time – Priority 1 – 1 hour response													
	>95%	89%				89%		>95%	100%				100%	
	Comments: Rockhampton and Gracemere: Total of nine Priority 1 requests with eight (89%) being responded to within 1 hour for Quarter 1. Non-compliance with response times is a consequence of resource constraints.													
	Response time – Priority 2 – 2 hours response													
	>95%	81%				81%		>95%	100%				100%	
	Comments: Rockhampton and Gracemere: Total of 42 Priority 2 requests with 34 (81%) being responded to within 2 hours for Quarter 1. Non-compliance with response times is a consequence of resource constraints.													
	Response time – Priority 3 – 24 hours response													
	>95%	99%				99%		>95%	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
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%				100%		>95%	100%				100%	
Restoration time – Priority 2 – 24 hours restoration														
	>95%	100%				100%		>95%	100%				100%	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%				100%		>95%	100%				100%	
Adequacy and Quality of Normal Supply of Water Supply														
CSS7	Minimum pressure standard at the water meter													
	220kPa	220kPa				220kPa		220kPa	220kPa				220kPa	
CSS8	Minimum flow standard at the water meter													
	9L/min	9L/min				9L/min		9L/min	9L/min				9L/min	
CSS9	Connections with deficient pressure and/or flow (% of total connections)													
	<2.5%	0.3%				0.3%		<2.5%	2.0%				2.0%	
CSS10	Drinking water quality (compliance with industry standard) ¹													
	>98%	99%				99%		>98%	100%				100%	



Legend: Not compliant Compliant

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

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

Non-Financial Performance

CSS Ref	Rockhampton and Gracemere							Mount Morgan						
	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
CSS11	Drinking water quality complaints (number per 1,000 connections)													
	<3	0.2				0.2		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				0.03		<2	0				0	
Long Term Continuity of Water Services														
CSS13	Water main breaks (number per 100 km main)													
	<20	1.6				1.6		<20	ND				ND	
	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	4.1				4.1		<20	7.9				7.9	
CSS15	System water loss (litres per connection per day)													
	<150L	131L				131L		<150L	137L				137L	

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				9.2		<10	ND				ND	
	Rockhampton and Gracemere total kms of main: 738km							Mount Morgan total kms of main: 15km						
CSS17	Sewage overflows to customer property (number per 1,000 connections)													
	<5	1.2				1.2		<5	ND				ND	
CSS18	Odour complaints (number per 1,000 connections)													
	<1	0.15				0.15		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%				80%		>95%	ND				ND	
	Comments: Rockhampton and Gracemere: Total of five Priority 1 requests with four (80%) being responded to within 1 hour for Quarter 1. Non-compliance with response times is a consequence of resource constraints.													
	Response time – Priority 2 – 2 hours response													
	>95%	86%				86%		>95%	ND				ND	
	Comments: Rockhampton and Gracemere: Total of 95 Priority 2 requests with 82 (86%) being responded to within 2 hours for Quarter 1. 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%	100%				100%		>95%	ND				ND	
Restoration time – Priority 1 – 5 hours restoration														
	>95%	100%				100%		>95%	ND				ND	
Restoration time – Priority 2 – 24 hours restoration														
	>95%	99%				99%		>95%	ND				ND	
Restoration time – Priority 3 – 5 days restoration														
	>95%	100%				100%		>95%	ND				ND	
Long Term Continuity of Sewerage Services														
CSS20	Sewer main breaks and chokes (number per 100km main)													
	<20	2.4				2.4		<20	ND				ND	
	Rockhampton and Gracemere total kms of main: 739.73km							Mount Morgan total kms of main: 15.5km						
CSS21	Sewer inflow and infiltration (ratio of Peak Day Flow to Average Day Flow)													
	<5	4.34				4.34		<5	1.79				1.79	




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

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

Conclusion

Quarter 1 reporting indicates sound performance across all major measures. Explanations have been provided where the targets have not been achieved. Non-compliance with response time targets is a consequence of resource constraints.



Rockhampton Regional Waste and Recycling

PERFORMANCE PLAN REPORT 2024 - 2025

Quarter 1 | July - September

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

Manager's Overview

RRWR's performance for Quarter 1 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 completion of a business case for a kerbside organics service, including a peer review.
- 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 Queensland.
- 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.
- 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 approval stage.

Engineering

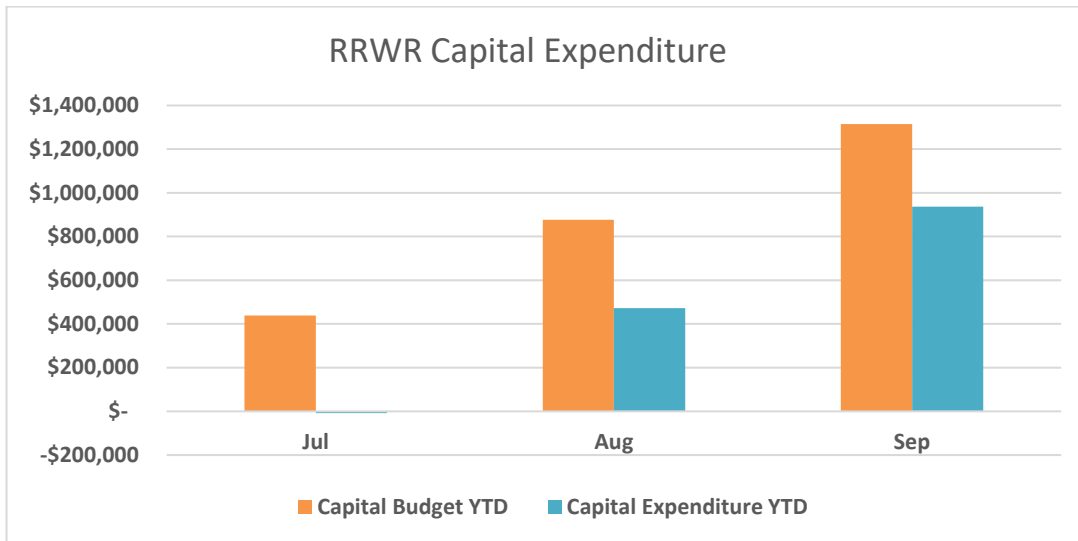
The key focus areas have been as follows:

- The Detailed Concept Design for the Lakes Creek Road Landfill and supporting Management Plan development are 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.
- 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	
25%	Budget completed	25%	Budget completed
21%	Operational Expenses V Budget	18%	Capital Expenses V Budget
41%	Operational Revenue V Budget	N/A%	Capital Revenue V Budget

Capital Spend Chart







Comments




RRWR's revenue is at 41% due to the advance impact of the first rating cycle. Grants, subsidies and contributions are at 100% with no other anomalies to report. Expenditure is at 21% with no material anomalies to report.

Capital expenditure is at 18% due to the timing of expenditure on large contractor projects such as the construction of landfill Cell D.

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%				99.89%	
Weekly collection of commercial waste	95%	99.89%				99.89%	
Fortnightly collection of domestic recyclable waste	98%	99.84%				99.84%	
Fortnightly collection of commercial recyclable waste	98%	99.84%				99.84%	

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%				98.57%	
Collection services will be made available within five working days upon application by the owner	95%	96.67%				96.67%	
Provision of assisted services within ten working days from application by the resident/s	98%	100%				100%	
Repair or replacement of stolen, removed, damaged, vandalised mobile bins within five working days from notification	95%	98.75%				98.75%	

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

Comments

All non-financial performance indicators were achieved for Quarter 1.

Conclusion

Performance throughout Quarter 1 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 1 | July - September



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

Manager’s Overview

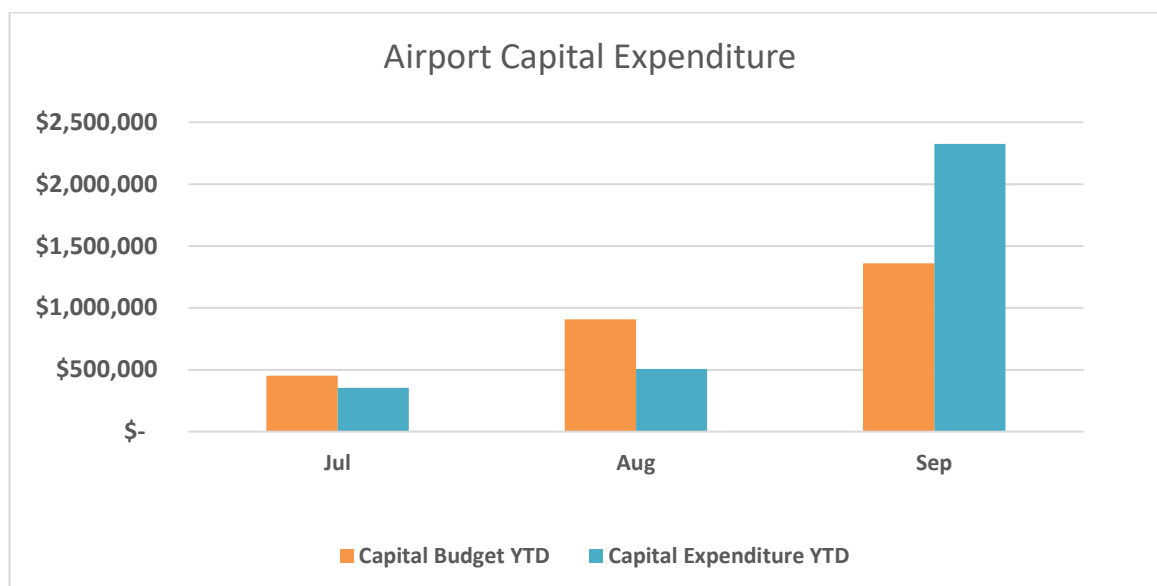
The Rockhampton Airport has had a solid start to the 2024-25 financial year and is performing well against the key measures in both financial and non-financial targets for Quarter 1.

The Airport passenger numbers are strong and continue to meet budget, as well as the Airport revenue streams performing strong across all areas. The safety and compliance targets are on track and have been met for Quarter 1.

Financial Performance

Operational Budget Tracker		Capital Budget Tracker	
25%	Budget completed	25%	Budget completed
24%	Operational Expenses V Budget	43%	Capital Expenses V Budget
29%	Operational Revenue V Budget	10%	Capital Revenue V Budget

Capital Spend Chart













Comments

Rockhampton Airport's year to date revenue is at 29%, mainly due to paid carparking and passenger services charges above target. Expenditure is at 24% with no material anomalies to report.

Capital expenditure is at 43% mainly due to the land purchase now completed and advanced progress on the high voltage (HV) feed upgrades and Baggage Handling System Upgrade projects. Capital revenue is at 10% from grant funds received for the Rockhampton Airport Solar Assessment Project.

Non-Financial Performance

Performance Indicator	Annual Target	Q1	Q2	Q3	Q4	YTD Actual	Status
Passenger Numbers	552,695	175,055				175,055	
Bird/Bat Strikes	≤10 per quarter	4				4	
Lost Time Injury – workplace	≤2	0				0	
Reported Public Injuries on Airport Precinct	≤3	0				0	
Hazard inspections completed on time	100%	100%				100%	
Rectification Action completed	100%	100%				100%	
Customer requests actioned within set timeframes	100%	100%				100%	
Third party reporting in Civil Aviation Safety Authority and Australasian Mail Services to be completed within the required timeframes	100%	100%				100%	
New non-aero business opportunities reported to Council quarterly	Yes	Yes				Yes	
Progress on new routes reported to Council quarterly	Yes	Yes				Yes	

Legend:  Not Compliant  Watching  Compliant

Comments

Rockhampton Airport is on target in all non-financial areas and will continue to pursue opportunities to grow this area.

Conclusion

The Rockhampton Airport overall performed well during Quarter 1, both commercially and operationally. The Airport will continue to drive the business to ensure all targets are met throughout the 2024-25 financial year.



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