



2022-2023

OPERATIONAL PLAN



Livingstone
SHIRE COUNCIL

ABOUT OUR OPERATIONAL PLAN

The Operational Plan is a key strategic document that is developed and adopted with the annual budget. The Operational Plan captures key projects, and priorities to be actioned based on the outcomes of the Corporate Plan 2030. The Operational Plan 2022-23 sets the one-year direction for Council. It articulates Council’s deliverables, area of responsibility, addresses Council’s risk and monitors the overall performance of Council.

Section 104(5)(a) of the *Local Government Act 2009*, identifies the annual Operational Plan as one of the key financial planning documents of Council. The annual Operational Plan is required to be prepared under Section 174(1) of the *Local Government Regulation 2012* and must be consistent with the annual Budget, showing how Council will progress the implementation of the ten (10) year Corporate Plan and state how Council will manage its operational risks. Section 174(5) of the *Local Government Regulation 2012* requires Council to discharge its responsibilities in a way that is consistent with its annual Operational Plan.

BUILDING OUR OPERATIONAL PLAN

The Operational Plan 2022-23 was prepared in response to achieving the outcomes of the Corporate Plan 2030. The development process was undertaken in conjunction with the 2022-23 budget process in consultation with key Council staff. This Operational Plan links the key initiatives to the five (5) strategic themes below and their associated strategies that are contained in the *Livingstone Community Plan: Towards 2050*.

The draft Operational Plan was presented for review at a Council Workshop on 24 May 2022 and was adopted prior to the budget at the Ordinary Meeting of Council on 21 June 2022.



FEDERAL, STATE AND LOCAL GOVERNMENT RESPONSIBILITIES

The priorities raised by the community present challenges, which cannot be addressed by Council alone. Many of these priorities are the responsibility of other organisations such as Federal Government, State Government and community organisations. In the *Livingstone Community Plan: Towards 2050*, these organisations are identified for the Livingstone region. Where Council is not responsible for the provision of a service we can advocate to the relevant agency to secure support, funding and agreements for the benefit of the Livingstone community.

OUR ROLE

As we work towards our outcomes, we recognise that Council alone cannot achieve all of them; we will fulfill a range of roles to achieve the outcomes outlined in this plan.

Council’s Role	Description
Provider	Delivering the service
Regulator	Regulating activities through legislation, local laws and policies
Facilitator	Assisting others to be involved in activities by bringing groups and interested parties together
Advocate	Promoting the interest of the community to other decision makers and influencers

MONITORING OUR PROGRESS

Quarterly Performance Report

Every quarter, a performance report is prepared and presented to Council. This report outlines performance against the outcomes of the Corporate Plan and activities of the Annual Operational Plan.

Annual Report

At the end of the financial year, Council produces an Annual Report that reviews the performance achieved. The Annual Report provides the community with operational and financial information about Council's performance against the outcomes and service delivery commitments set out in the Corporate and Operational Plans.

MANAGING OUR RISKS

Council is committed to the continuous improvement of its operations and finding innovative ways of delivering our services to the community without compromising outcomes.

Council recognises that enterprise risk management creates and protects the value that Council generates for the community of Livingstone Shire as it works to achieve its vision and corporate objectives. In order to achieve these and other benefits, Council has established an Enterprise Risk Management Framework to support a structured and focused approach to managing risk.

Risk is inevitable when an organisation is working in an uncertain environment. Council is duly risk averse and looks to proactively identify, discuss, mitigate or accept and monitor risk in a balanced manner. Council is committed to:

- Establishing and integrating enterprise risk management systems and processes to support this philosophy in an efficient and effective manner;
- Achieving its business objectives by maximising opportunities and minimising or eliminating the impact of risks it can realistically control;
- Behaving as a responsible corporate citizen protecting employees, contractors, visitors and the community from injury and unnecessary loss or damage;
- Regularly reviewing and updating statements on Council's risk appetite;
- Managing interruption to business activities; and
- Creating an environment where all Council employees will take responsibility for identifying and managing risks by developing and supporting a strong risk management culture.

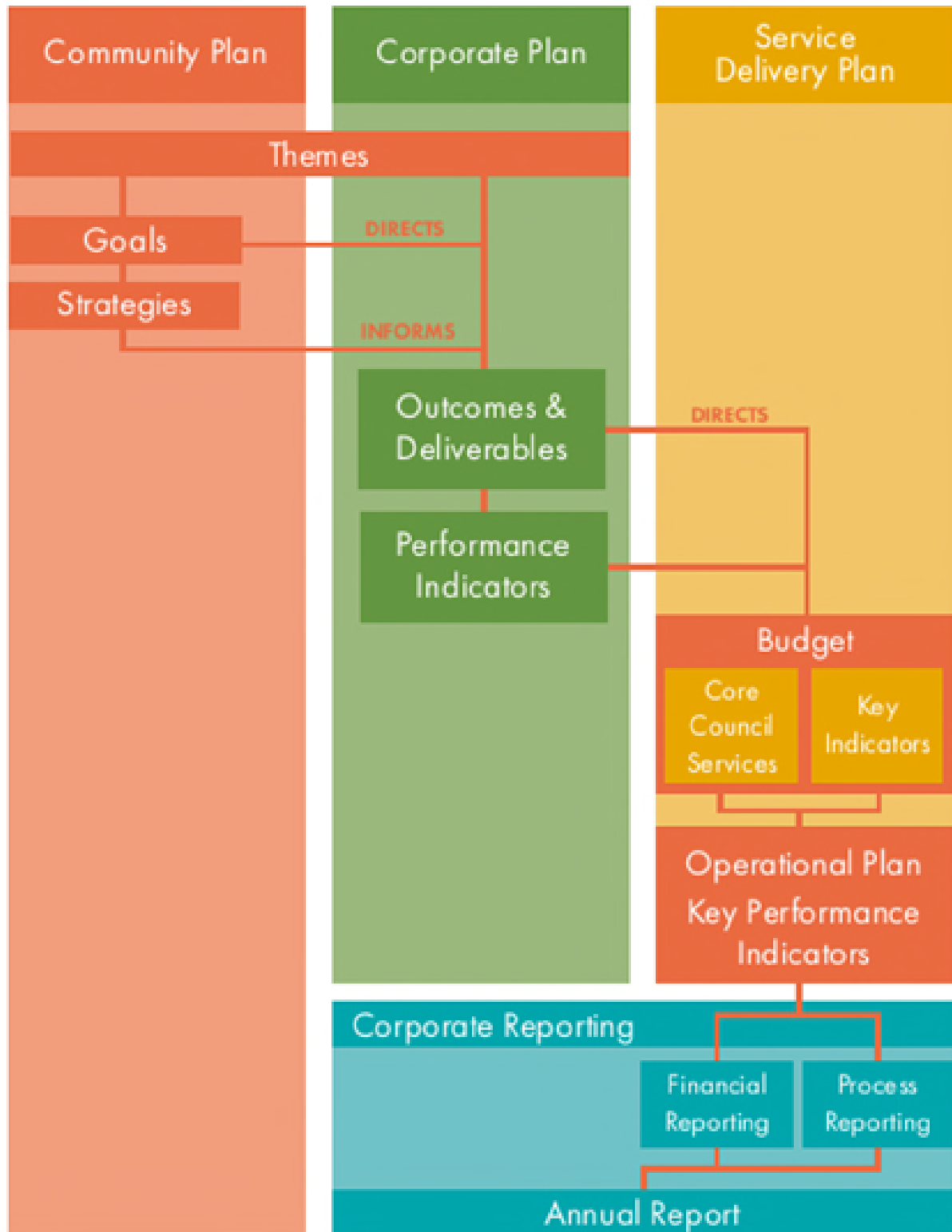
Council maintains risk registers for corporate, operation and project level risks, which are overseen by the Audit, Risk and Improvement Committee.

Council's goal is to eliminate all risks which fall within the extreme category, and to manage high risks without inhibiting the necessary functions of Council. In circumstances where risks cannot be eliminated, effective risk management strategies are in place to ensure Council can deliver its objectives.

Council has appetite for risks associated with:

- Positive impacts on Council's long-term financial sustainability; or
- Improving efficiency and/or generating added sources of income; or
- Improving the economy of the Shire; or
- Ensuring legislative compliance and/or reducing the likelihood of successful legal claims against Council; or
- Ensuring the safety and welfare of employees, contractors and/or members of the community; or
- Maintaining, protecting and/or enhancing the environment to provide greater amenity to the community; or
- Maintaining and where necessary improving service levels of the community; or
- Providing/offering a significant community benefit.

Strategic Corporate Planning Framework



Livingstone Shire Council ...Working together for a thriving Livingstone

LIVEABLE LIVINGSTONE ... A 'LIVEABLE LIVINGSTONE' WILL SUPPORT AND ADVOCATE FOR SERVICES FOR THE WELLBEING OF THE PEOPLE OF LIVINGSTONE AT ANY AGE AND WITH ANY ABILITY.

Community Plan Goal 1.1: Access to quality housing and healthcare

1.1.1 Foster development to promote a range of housing options by reviewing existing planning and development policies to ensure that Council's development controls facilitate housing choice.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
1.1.1.a	Complete a structure plan for Taroomball and Hidden Valley	Structure plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2023)
1.1.1.b	Development and sale of forty-two (42) lots at Emu Park West Residential Subdivision - Stages one to four	42 lots developed and sold	Land sales	Property Development Strategist	Q4 (June 2023)
1.1.1.c	Complete structure plan for northern Yeppoon	Structure plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2023)

1.1.2 Align community programs to social needs, funding opportunities and/or partnerships.

Reference	Performance Measurement			Responsibility	Timeframe
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

Community Plan Goal 1.2: Supporting healthy living at any age

1.2.1 Build capacity to improve health and well-being in the community by providing fair and reasonable access to services and facilities.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

1.2.2 Plan for Livingstone's ageing demographics and partner with regional health and aged care sectors.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
1.2.2.a	Senior Needs Analysis and Action Plan adopted by Council	Report presented to Council by 30 September 2022	Council business papers	Principal Community Development & Engagement Officer	Q1 (September 2022)
1.2.2.b	Progress actions identified in the Senior Needs Analysis	100% of actions identified for 2022-23 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2023)

1.2.3 Plan, design and deliver community infrastructure, which connects communities and encourages active transport.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
1.2.3.a	Adopt a policy for community projects on Council controlled land	Completed in timeframe and adopted by Council	ECM Council minutes	Principal Community Development and Engagement Officer	Q3 (March 2023)

1.2.4 Take action to enable the implementation of the Active Livingstone Strategy.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
1.2.4.a	Progress actions identified in the Active Livingstone Strategy	100% of actions identified for 2022-23 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2023)

Community Plan Goal 1.3: Places for active and passive recreation

1.3.1 Undertake planning in conjunction with the review of Council's Local Government Infrastructure Plan to provide adequate open space and recreation areas to meet the future growth needs of the Shire.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
1.3.1.a	Formalisation of tenure over Yeppoon Inlet jetty sites	Registration of Trustee Lease and individual subleases	ECM	Principal Property Officer	Q2 (December 2022)
1.3.1.b	Undertake a strategic review of existing and future sporting needs	Sporting Needs Strategy adopted by Council	Council resolution	Principal Community Development & Engagement Officer	Q2 (December 2022)

1.3.2 Optimise community benefit from the use of parklands and facilities by improving the quality, access to, and shared use of, public spaces and facilities for cultural, recreational, and community activities.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
1.3.2.a	Undertake a strategic review to appropriately sequence the infrastructure requirements for Cooee Bay	Infrastructure strategy adopted by Council	Council resolution	Manager - Engineering Services	Q2 (December 2022)
1.3.2.b	Weekend occupancy rate for Yeppoon Town Hall	80% per annum	Pathway Booking Module	Coordinator Engagement and Events	Q4 (June 2023)

1.3.3 Support community groups (including the arts, cultural, sport, and recreation groups), through advocacy and by helping them identify and secure funding streams and develop skills (including networking, governance, engaging volunteers, and business management).

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
1.3.3.a	Delivery of council's grants and sponsorship programs	Delivery of funding is distributed in accordance with program adopted criteria	SmartyGrants, Finance One and program guidelines	Principal Community Development and Engagement Officer and Coordinator Engagement and Events	Q4 (June 2023)
1.3.3.b	Maintain volunteer programmes and partnership projects	4 projects per year	Volunteer registrations ECM	Coordinator Natural Resource Management	Q4 (June 2023)

THRIVING LIVINGSTONE...A 'THRIVING LIVINGSTONE' WILL PRIORITISE THE TRADITIONAL OWNERS AND THE IMPORTANCE OF THE PLACE AND COUNTRY OF INDIGENOUS PEOPLE; OFFER A DIVERSE RANGE OF CULTURAL ACTIVITIES AND EVENTS; AND DEVELOP AND SUSTAIN A DIVERSE ECONOMY.

Community Plan Goal 2.1: Recognition, respect and support for Indigenous people, history and culture

2.1.1 Implement Livingstone's Reconciliation Action Plan to increase Council's organisational and staff capacity to deliver positive outcomes for Indigenous people, including the Darumbal and Woppaburra people.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.1.1.a	Reconciliation Action Plan adopted by Council	Plan adopted by Council	Council business papers	Principal Community Development & Engagement Officer	Q3 (March 2023)

2.1.2 Foster partnerships to celebrate Council's and the community's respect and understanding of the Darumbal and Woppaburra People's relationship with their traditional land and waters through culturally appropriate facilities and services.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.1.2.a	Deliver Indigenous Languages and Arts Projects resolved on 20th April 2021	100% of project completed within timeframe and allocated budget	Council business papers	Urban Strategist	Q3 (March 2023)

Community Plan Goal 2.2: Diverse business, industry and employment

2.2.1 Growth in key sectors identified in the Invest Capricorn Coast Region Economic Development Plan is supported through the development and implementation of action plans by Capricorn Enterprise and other advisory groups.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.2.1.a	Growth in Gross Regional Product (%)	Above the Queensland Average	Economy ID	Manager Economy & Places	Q4 (June 2023)

2.2.2 Foster development of high performing local business capability and diversity.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.2.2.a	Livingstone Blueprint for Growth - Updated economic development and investment attraction strategy	Strategy adopted by Council	Council resolution	Manager Economy and Places	Q1 (September 2022)

2.2.3 Implement a Council-endorsed priority land development plan to deliver a return on the community's investment in land development to enhance economic and community outcomes.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.2.3.a	Council-adopted plan for property portfolio development delivers a positive cash return on investment	>10% cash return	Council ledger	Property Development Strategist	Q4 (June 2023)

2.2.4 Support the growth of education and employment opportunities for the community.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

Community Plan Goal 2.3: A welcoming and desirable place to visit

2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

Community Plan Goal 2.4: Arts and cultural activities and facilities that strengthen social connections

2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.4.1.a	Periodic reports of patronage at events, activities and performances	Quarterly reports	Council business papers	Coordinator Engagement and Events	Q4 (June 2023)

2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.4.2.a	Capricorn Coast Region Events Strategy 2025 actions	100% of actions completed for 2022-23	Council business papers	Manager Customer Engagement & Communication	Q4 (June 2023)

2.4.3 Foster access, collaboration, community connectedness, wellbeing and creativity by supporting arts and cultural activities within the Shire.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
2.4.3.a	Arts and Cultural Policy to be adopted by Council	Strategy adopted by Council	Council resolution	Manager Customer Engagement	Q1 (September 2022)
2.4.3.b	Actions identified in the Arts and Cultural Policy completed	100% of actions completed for 2022-23	Council business papers	Manager Customer Engagement	Q4 (June 2023)

NATURAL LIVINGSTONE...A 'NATURAL LIVINGSTONE' WILL PROTECT, SUSTAINABLY MANAGE AND ENHANCE THE NATURAL BEAUTY, LANDSCAPES AND RESOURCES OF THE COUNTRY OF THE DARUMBAL AND WOPPABURRA PEOPLE IN ORDER TO SAFEGUARD THE SUSTAINABILITY AND ENVIRONMENTAL RESILIENCE OF THE REGION INTO THE FUTURE.

Community Plan Goal 3.1: Enhanced reuse and recycling of resources

3.1.1 Enable and support sustainable waste management technologies, services and facilities which provide innovative and compliant solutions to reduce the environment impacts of Council's waste collection and resource recovery options.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.1.1.a	Contribute to the development of the CQ Waste Strategy	Strategy adopted by Council	Council resolution	Chief Executive Officer	Q2 (December 2022)
3.1.1.b	Waste Strategy actions completed	100% of actions completed for 2022-23	Council business papers	Principal Waste Officer	Q4 (June 2023)
3.1.1.c	Volume of waste diverted as a percentage of total waste stream collected or received	40%	Council business papers	Principal Waste Officer	Q4 (June 2023)

3.1.2 Partner with the community to divert and minimise waste and invest in renewable energy.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.1.2.a	Secure a bio-solids partner to divert waste from landfill	Council resolution	Council business papers	Manager Water and Waste Operations	Q2 (December 2022)
3.1.2.b	Yeppoon solar power transition to renewable energy project completed	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group Status Report	Manager Water and Waste Operations	Q4 (June 2023)

3.1.3 Incentivise the community to invest in reuse, recycling, energy and water saving practices.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.1.3.a	Sustainable Livingstone Program delivered	100% of program delivered within timeframe and budget	ECM Project Plan	Principal Sustainability Officer	Q4 (June 2023)

3.1.4 Promote and develop a resource recovery centre to deliver education and behavioural change.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.1.4.a	Yeppoon Landfill Resource Recovery Centre - Phase 1	100% of project completed within budget and timeframe	Monthly Portfolio Governance Group Status Report	Manager Infrastructure Projects	Q4 (June 2023)

Community Plan Goal 3.2: Protection of coastlines and waterways

3.2.1 Assess alternative options to increase water sources.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.2.1.a	Advocate continuation of Council's water allocation bid for Rookwood Weir (6,500 MI)	Permanent allocation of 6,500 MI per annum	Council business papers	Manager Water & Waste Operations	Q4 (June 2023)

3.2.2 Progress and support plans which protect coastal and marine environments.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.2.2.a	Implement Fig Tree Creek Management Master Plan	100% of actions within master plan implemented within identified timeframes and budget	Council business papers Engagement Plan Funding Agreements	Coordinator Natural Resource Management	Q4 (June 2023)
3.2.2.b	Actions identified in the Livingstone Reef Guardian Action Plan completed	100% of actions identified for 2022-23 completed	Council business papers	Coordinator Natural Resource Management	Q4 (June 2023)
3.2.2.c	Actions within Shoreline Management Plan implemented	100% of actions within plan implemented within identified timeframes and budget	Council business papers	Principal Sustainability Officer	Q4 (June 2023)

3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.2.3.a	Support effective waste management and pollution control eg sediment and erosion control, rubbish clean ups	2 training events or clean-up projects	ECM Funding Agreements	Coordinator Natural Resource Management	Q4 (June 2023)

3.2.4 Plan Council's response to climate change by implementing the actions in the Coastal Hazard Adaptation Strategy.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.2.4.a	Implement recommendations from Our Living Coast Strategy (Coastal Hazard Adaptation Strategy)	100% of actions implemented within identified timeframes and budget	Action Plan	Principal Sustainability Officer/Principal Strategic Planner	Q4 (June 2023)

3.2.5 Deliver and implement a Livingstone Shire Carbon Strategy.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.2.5.a	Implement the actions within the Low Carbon Livingstone 2030: A Strategy to Reduce the Carbon Footprint of Livingstone Shire Council	100% of actions implemented within identified timeframes and budget	Data from annual carbon audit	Principal Sustainability Officer	Q4 (June 2023)

Community Plan Goal 3.3: Conservation of natural assets and green corridors

3.3.1 Recognise, preserve and enhance the region's unique biodiversity.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.3.1.a	Implementation of Biodiversity Strategy	100% of actions implemented within identified timeframes and budget	Council business papers	Coordinator Natural Resource Management	Q2 (December 2022)
3.3.1.b	Rehabilitate six (6) new sites and maintain twelve (12) existing sites on Council controlled land	Six (6) new sites established and twelve (12) existing sites maintained	100% in line with annual programme	Project Officer Natural Resource Management Vegetation Rehabilitation Officer	Q4 (June 2023)
3.3.1.c	Cycad salvage and mitigation projects - project initiation and maintenance	2 projects completed	Finance One ECM Survey 123	Community Nursery Supervisor	Q4 (June 2023)

3.3.2 Progress and support plans which protect the shire's natural assets, bushland and local eco-systems.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.3.2.a	Open Spaces Framework - Green infrastructure strategy endorsed by Council	Strategy endorsed by Council	Strategy	Urban Strategist – Cross Council collaboration is integral to the development of this strategy	Q2 (December 2022)

3.3.3 *Manage threats by collaborating with traditional owners, agencies, community groups and private landholders about land management, protection methods including hazard reduction strategies and conservation policies to ensure the protection of people, property, and the environment.*

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
3.3.3.a	Implement the Bushfire Management Plan Annual Operational Plan	100% of actions completed	ECM Funding Agreements	Manager Community Wellbeing	Q4 (June 2023)

LEADING LIVINGSTONE... A 'LEADING LIVINGSTONE' WILL PROVIDE TRANSPARENT, ACCOUNTABLE LEADERSHIP WHICH LISTENS TO THE NEEDS OF THE LIVINGSTONE COMMUNITY AND ADVOCATES FOR LIVINGSTONE'S INTERESTS TO STATE AND FEDERAL GOVERNMENTS

Community Plan Goal 4.1: Innovative and accountable leadership to achieve a shared future

4.1.1 Implementation of the Community Plan and Corporate Plan is well co-ordinated across Council and through a delivery mechanism which provides clear line of sight, accountability, and performance measurement for all employees.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.1.a	Implement revised Performance Management System across whole of Council	Framework approved and implemented	Performance Management System reports	Principal Organisational Development Officer	Q1 (September 2022)
4.1.1.b	Appropriately manage unscheduled employee absences <i>(this is a 2022-2023 Organisational KPI)</i>	<4.5% annualised	HR Reports	Executive Leadership Team	Q4 (June 2023)

4.1.2 Council produces and delivers against sustainable financial forecasts as a result of best practice Capital and Asset Management Plans which guide project planning and service delivery across the Shire.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.2.a	Implementation of Strategic Asset Management Plan Improvement actions	100% of actions identified for 2022-23 completed	Asset Management Steering Committee	Manager Community Assets	Q4 (June 2023)
4.1.2.b	Financial Sustainability ratios: Operating Surplus Net Financial Liabilities Asset Sustainability	0-10% <60% >90%	Adopted/Revised Budgets Audited Financial Statements	Chief Financial Officer	Q4 (June 2023)
4.1.2.c	Review 50% of Long-Term Asset Management Plans Annually prior to end of calendar year	50% reviewed prior to end of calendar year	Asset Management Steering Committee	Manager Assets & GIS	Q4 (June 2023)
4.1.2.d	Increase plant/ fleet utilisation rates	70%	Conquest	Coordinator Assets	Q4 (June 2023)
4.1.2.e	Develop a long term full cost pricing methodology for the waste business activity	Pricing methodology adopted by Council	Council resolution (budget)	Chief Financial Officer / Coordinator Revenue	Q4 (June 2023)
4.1.2.f	Mt Charlton Reservoir rehabilitation project	100% of project delivered within timeframe and budget	Monthly Portfolio Governance Group Status Report	Manager Water and Waste Operations	Q4 (June 2023)

4.1.2.g	Contribute to driving a performance culture through achievement of Capital Works/Operational Plan targets <i>(this is a 2022-2023 Organisational KPI)</i>	90% of targets achieved	Operational Plan Report/Capital Works Report	Chief Financial Officer / Coordinator Project Management	Q4 (June 2023)
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4.1.3 A continuous improvement focus underpins the organisation, creating a supportive environment for ideas and positive, well-managed change which enhances internal and external outcomes.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

4.1.4 Provide leadership and contemporary management systems which drive a coordinated and connected organisation.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.4.a	Leadership Development Capability Framework developed and implemented	Framework approved and implementation of identified strategies completed	Framework ELT Reports	Principal Organisational Development	Q4 (June 2023)

4.1.5 Promote a values-based culture which appreciates it and empowers its workforce.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.5.a	Drive employee engagement through demonstrating effective leadership, engagement and collaboration <i>(this is a 2022-2023 Organisational KPI)</i>	>75% Engagement >70% MEI	Survey Results	Executive Leadership Team	Q4 (June 2023)

4.1.6 Risk management practices are embedded into decision making process.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.6.a	Improve Council's risk management maturity	100% of actions identified for 2022-23 completed	Council business papers	Coordinator Governance	Q4 (June 2023)
4.1.6.b	Mitigation and risk reduction activities: - are informed by risk assessments - are prioritised based on risk assessments and available resources - are included in strategic and operational plans	Completion of Queensland Emergency Risk Management Framework	Emergency Management Assurance Framework	Local Disaster Management Group through the Operational Plan	Q4 (June 2023)
4.1.6.c	Internal Audit - complete audit actions	100% of high and medium risk actions completed within timeframes	Audit committee business papers	Coordinator Governance	Q4 (June 2023)

4.1.7 Recruit and develop a professional, capable, and responsive workforce.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.7.a	Recruitment and Selection - Annualised Employee Turnover (excluding retirements)	<10%	Aurion	Coordinator HR & Payroll	Q4 (June 2023)
4.1.7.b	Workforce Plan meets current and future business and community expectations	80% of scheduled strategies for 2022-23 implemented	Workforce Plan	Principal Organisational Development	Q4 (June 2023)

4.1.8 Provide for the safety, security, health and well-being of Council employees and contractors.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.1.8.a	Zero improvement or prohibition notices issued by WorkSafe Qld	Zero Improvement Notices	WorkSafe Qld	Coordinator Workplace Health and Safety	Q4 (June 2023)
4.1.8.b	Undertake external audit as per Local Government Workcare (LGW)	WHS Audit score of minimum 70% for category 3 WHS Systems	Approved OIR auditor	Coordinator Workplace Health and Safety	Q4 (June 2023)
4.1.8.c	Proactively contribute to the safety, health and wellbeing of our people <i>(this is a 2022/2023 Organisational KPI)</i>	Reduction in Lost Time Injury Frequency Rate <25.64	WHS Safety Committee	Chief Executive Officer and Safety Coordinator	Q4 (June 2023)

Community Plan Goal 4.2: Collaboration and partnerships to advocate for the needs of the community

4.2.1 Build and maintain strong, collaborative, and co-operative relationships across all levels of government, industry, business and community.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.2.1.a	Facilitate review of Community Voice Panels in line with mid-term membership review prescribed in adopted Terms of Reference	Council resolution	Council business papers	Executive Support	Q1 (September 2022)

4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

4.2.3 Advocate Council's interests and objectives to government, industry, business, and community to promote the Livingstone region at a national and international level.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

4.2.4 Actively participate in Central Queensland Regional Organisation of Council's and other regional bodies to promote regional interests and objectives to government, industry, business, and community.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.2.4.a	Assume leadership (Chair and Secretary) of the CQROC Organisation of Councils Ltd	Successful discharge of company responsibilities to Australian Securities and Investments Commission	Council business papers	Mayor and CEO	Q1 (September 2022)

Community Plan Goal 4.3: Engagement with the community as advisors and partners

4.3.1 Plan, develop and implement high-quality customer-focused services.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

4.3.2 Commit to open and accountable governance to ensure community confidence and trust in Council and its democratic values.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.3.2.a	Complete review of Local Laws (including Subordinate Local Laws) to improve alignment with community needs and expectations	Local laws adopted by December 2022	Council resolution to adopt modified Local Laws	Coordinator Public Environments	Q2 (December 2022)

4.3.3 Take actions to enable the use of meaningful tools to engage the community on diverse issues so that the community is well informed and can contribute to decision making.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
4.3.3.a	Annual increase in Total Visit measure rates for Get Involved Software	10%	Get Involved Software	Coordinator Engagement and Events	Q4 (June 2023)

FUTURE LIVINGSTONE ...A 'FUTURE LIVINGSTONE' WILL BECOME A RESILIENT COMMUNITY PREPARED FOR FUTURE ECONOMIC, SOCIAL, ENVIRONMENTAL, AND INFRASTRUCTURE CHALLENGES TO ENSURE LIVINGSTONE RETAINS ITS UNIQUE CHARACTER AND THRIVES INTO THE FUTURE.

Community Plan Goal 5.1: Balanced environmental and development outcomes

5.1.1 Maintain a clear and comprehensive planning vision for the region.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
5.1.1.a	Review and update the Local Government Infrastructure Plan	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q4 (June 2023)

5.1.2 Balance development within Livingstone Shire in accordance with the community's desired environmental and economic outcomes.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
5.1.2.a	Finalise the structure plan for the West Emu Park Development Area	Structure Plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2023)

5.1.3 Develop a program of master planning, place making and improvement strategies to enhance local identity and lifestyle.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

5.1.4 Collaborate with partners to understand, nurture and protect Great Keppel Island's environmental values which help showcase its unique tourism potential.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
5.1.4.a	Advocating for the completion of the Great Keppel Island master plan project	Master Plan adopted	Queensland Government	Urban Strategist	Q4 (June 2023)

5.2.1 Implement an integrated transport strategy which encourages alternative transport usage to maximise economic, environmental, and liveability outcomes.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

5.2.2 Reinforce sustainable building design principles.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
5.2.2.a	Council formally adopts a position regarding the use of sustainable design principles which exceed current mandatory requirements	Council resolution	Council business papers	Manager Liveability	Q4 (June 2023)

Community Plan Goal 5.2: Connected places, people and services

5.2.3 Adopt and implement a Connected Livingstone Strategy to foster investment opportunities in the region.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

5.2.4 Integrate technology and innovative solutions into Council's operations and community programs to increase efficiency, provide excellent customer service outcomes, encourage entrepreneurship and community engagement.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
5.2.4.a	Review of all customer touchpoints to measure customer experience	100% of identified actions for 2022-23 undertaken	Council business papers	Manager Customer Engagement	Q4 (June 2023)
5.2.4.b	Project Merlin - Phase One ERP Business systems transformation project completed	100% of project delivered within timeframe and budget	Portfolio Governance Group Status Report	Chief Technology Officer	Q4 (June 2023)
5.2.4.c	Improve customer experiences through closing out customer service requests on time <i>(this is a 2022-2023 Organisational KPI)</i>	90% close out rate	Pathway	Executive Leadership Team	Q4 (June 2023)

Community Plan Goal 5.3: Community capacity and resilience in respect of future risk

5.3.1 Maintain the ability to respond to disaster events under the disaster management arrangements.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
5.3.1.a	Disaster management plans are fit for purpose and meet community's needs	Local Disaster Management Plan endorsed by Local Disaster Management Group	LDMG Minutes	Manager Community Wellbeing	Q4 (June 2023)

5.3.1.b	Maintain fire-trails and assist in hazard reduction burns	100% of planned maintenance and hazard reductions undertaken	Fleet records	Bushfire Recovery and Resilience Officer	Q4 (June 2023)
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5.3.2. Enhance the community's preparedness for disaster through community education, training and strong partnerships between Council and other agencies.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-

5.3.3 Plan the response to changes in social, economic, and climatic conditions.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
5.3.3.a	Reflect coastal and climate change risk and hazard management provisions in the Local Disaster Management Plan	Annual review of the Local Disaster Management Plan	Local Disaster Management Plan	Principal Sustainability Officer	Q2 (December 2022)

5.3.4 Partner with agencies to develop programs for the protection of all members within the community.

Reference	Performance Measurement			Responsibility	Completion Date
	Performance Indicator	Target	Source of Validation Data		
-	No actions for this year	-	-	-	-