

## Team Plan – 2023-2024

|                             |  |
|-----------------------------|--|
| <b>Function</b>             | <b>Communications &amp; Engagement</b>   |
| <b>Function Description</b> | Responsible for internal and external information regarding Council services and initiatives whilst fostering overall community engagement through management of event programs. To support art and cultural programs through Arts infrastructure and programming and managing council owned venues, associated activities and promotional and corporate collateral. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$83,750                  | \$97,550                 | \$97,077         | \$70,827         |
| Operating Expenditure | (\$1,853,682)             | (\$1,948,113)            | (\$1,710,637)    | (\$1,482,788)    |

### Key Statistics & Measures

| Key Statistics & Measures  | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|--|--------------------|---------------------|------------------|------------------|
| Media Releases issued  | 120                | 140                 | 117              | 133              |
| Corporate Website Pageviews  | 700,000            | 680,805             | 702,694          | 632,336          |
| Social Media Engagement  | 176,000            | 175,952             | 175,899          | 23,466 (June 21) |
| Resident Reach Catch Ups Completed                                 | 8                  | 8                   | 2                | 14               |
| Number of attendees at community meetings/Resident Reach Catch ups | 300                | 348                 | 84               | 280              |
| Community consultation activities undertaken by Council            | 20                 | 19                  | 28               | 19               |
| Individual participant engagement (Awareness)                      | 10,000             | 9,200               | 3,787            | 11,451           |
| Number of Civic Events provided by Council                         | 5                  | 5                   | 6                | 16               |
| Applications for Regional Arts Development Fund Grants             | 15                 | 18                  | 12               | 13               |
| Successful Regional Arts Development Fund Applications issued      | 12                 | 15                  | 8                | 11               |
| Councils Art Register – new acquisitions                           | 0                  | 0                   | 0                | 5                |
| Number of exhibitions (Fig Tree Gallery)                           | 0                  | 5                   | 4                | 0                |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 7.0             | 7.66         |

## Operational Plan Key Performance Indicators (KPIs)

| Performance Measure  |                                       |   | Source of Validation Data / Methodology | CP Ref. |
|--|---------------------------------------|---|---|---------|
| Performance Indicator  | Target                                | Responsibility                            |   |         |
| Weekend occupancy rate for Yeppoon Town Hall                           | 80% per annum                         | Coordinator Communications and Engagement | Pathway Booking Module                  | 1.3.2.a |
| Increased patronage at events, activities and performances             | 5% increase                           | Coordinator Communications and Engagement | Council business papers                 | 2.4.1.a |
| Capricorn Coast Region Events Strategy 2025 actions                    | 100% of actions completed for 2023-24 | Manager Community and Cultural Services   | Council business papers                 | 2.4.2.a |
| Revise the Arts and Cultural Policy                                    | Council resolution                    | Manager Community and Cultural Services   | Council business papers                 | 2.4.3.a |
| Annual increase in Total Visit measure rates for Get Involved Software | 10%                                   | Coordinator Communications and Engagement | Get Involved Software                   | 4.3.3.a |

## Projects / Initiatives / Performance Indicators

| Project Title                   | Description of planned works | Performance Measure           |            |   |   | CP Ref. |
|---------------------------------|------------------------------|-------------------------------|------------|---|---|---------|
|                                 |                              | Performance Indicator         | Target     | Responsibility                            | Source of Validation Data / Methodology |         |
| Relevant Team Policies          | Review all policies          | All policies are updated      | 100%       | Coordinator Communications and Engagement | Council endorsement                     | 4.3.2   |
| Website Audit                   | Review of corporate website  | Review completed              | 100%       | Coordinator Communications and Engagement | Website updated                         | 4.3.2   |
| 2024 Local Government Elections | LG 2024 Elections for LSC    | Mayor and Councillors elected | 100% April | Coordinator Communications and Engagement | Community is informed                   | 4.3.2   |

## Team Plan – 2023-2024

|                             |  |
|-----------------------------|--|
| <b>Function</b>             | <b>Community Partnerships</b>  |
| <b>Function Description</b> | <p>Provide facilities and services that support individuals, not-for profit community organisations, groups and clubs build personal and group capacity with the overall aim of empowerment and self-sustainability.</p> <p>Provision of opportunities for individual and community engagement in programs, projects and shared spaces that are targeted to specific demographics across the Shire.</p> <p>Community Development Sport and Recreation (<b>CDSR</b>)<br/>Community Centre (<b>CC</b>)<br/>Strengthening Family Connections (<b>SFC</b>)</p> |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$874,636                 | \$8784,413               | \$770,781        | \$619,764        |
| Operating Expenditure | (2,197,437)               | (\$2,634,672)            | (\$2,200,465)    | (\$1,981,284)    |

### Key Statistics & Measures

| Key Statistics & Measures   | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|---|--------------------|---------------------|------------------|------------------|
| <b>CDSR</b> - Number of Capacity Building Workshops delivered   | 12                 | 10                  | 6                | 0 (Covid impact) |
| <b>CDSR</b> – Amount of Livingstone Community Grants funds distributed                                    | \$120,000          | \$105,000           | \$80,259.50      | \$74,955.85      |
| <b>CDSR</b> - Number of people accessing Youth Support Services (case management and/or Youth activities) | 3,500              | 3,200               | 2,776            | 1,344            |
| <b>CC</b> - Number of people assisted via reception   | 10,500             | 10,100              | 10,094           | 10,948           |
| <b>CC</b> - Number of community space bookings  | 3,800              | 3,400               | 3,786            | 3,954            |
| <b>CC</b> - Number of programmes and activities delivered   | 400                | 340                 | 414              | 343              |
| <b>CC</b> - Number of people accessing Dignity First Washroom   | 5,000              | 5,000               | 8,478*           | 16,381*          |
| <b>CC</b> – Icare donated funds distributed   | \$8,000            | \$7,500             | \$4,850          | \$5,920          |
| <b>SFC</b> – Number of hours for clients accessing counselling/support or case management                 | 4,752              | 4,752               | 3109             | 3556             |

## Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 11.28           | 10.73        |

## Operational Plan Key Performance Indicators (KPIs)

| Performance Measure  |  |  | Source of Validation Data / Methodology | CP Ref. |
|--|--|--|---|---------|
| Performance Indicator  | Target   | Responsibility                                       |   |         |
| Progress actions identified in the Livingstone Senior Needs Analysis 2022  | 100% of actions identified for 2023-24 completed | Principal Community Development & Engagement Officer | Council business papers                 | 1.2.2.a |
| Progress actions identified in the Active Livingstone Strategy             | 100% of actions identified for 2023-24 completed | Principal Community Development & Engagement Officer | Council business papers                 | 1.2.4.a |
| Progress actions identified in the Sporting Needs Strategy                 | 100% of actions identified for 2023-24 completed | Principal Community Development & Engagement Officer | Council business papers                 | 1.3.1.a |
| Diversity in recipients of Council's grant and sponsorship programs        | Increase in the number of first-time recipients  | Principal Community Development & Engagement Officer | Council business papers                 | 1.3.3.a |
| Undertake an assessment of current community and sporting facility support | Assessment completed                             | Manager Community and Cultural Services              | Council business paper                  | 1.3.3.c |
| Reconciliation Action Plan adopted by Council                              | Plan adopted by Council                          | Principal Community Development & Engagement Officer | Council business papers                 | 2.1.1.a |

## Projects / Initiatives / Performance Indicators

| Project Title  | Description of planned works   | Performance Measure   |                                   |  |   | CP Ref. |
|--|--|-----------------------|-----------------------------------|--|---|---------|
|  |  | Performance Indicator | Target                            | Responsibility   | Source of Validation Data / Methodology |         |
| Community Project on Council owned and/or controlled land Policy and/or Procedure. | Development of a framework to ensure consistency across community projects on Council owned/controlled land. | Draft completed.      | Council adoption in December 2023 | Principal Community Development and Engagement Officer | Council meeting papers                  | 1.3.3   |
| Cap Coast Community  | Implementation & digitisation  | Online tool developed | September 2023                    | Supervisor   | Council business papers                 | 5.2.4   |

| Project Title          | Description of planned works                           | Performance Measure  |   |   |   | CP Ref. |
|------------------------|--|--|---|---|---|---------|
|                        |  | Performance Indicator  | Target                                      | Responsibility                              | Source of Validation Data / Methodology |         |
| Services database      | of Cap Coast Community Services database               |  |   | Community Centre                            |   |         |
| Outcome Star Framework | Implementing Outcome Star framework with clients.      | Training of staff completed and clients introduced to framework. | 100% of SFC clients                         | Supervisor Strengthening Family Connections | Qtrly Milstone report.                  | 1.1.2   |
| Annual Work Plan       | Delivery of Annual Work Plan as per funding agreement. | Number of projects, events and resources delivered.              | 5 x projects<br>5 x events<br>5 x resources | Supervisor Community Centre                 | Qtrly Milestone report                  | 1.1.2   |

## Team Plan – 2023-2024

|                             |   |
|-----------------------------|---|
| <b>Function</b>             | <b>Libraries</b>  |
| <b>Function Description</b> | Libraries provide free and equitable access to a community space that offers a range of resources, information and facilitates programming that supports social inclusion and connection. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$222,173                 | \$219,773                | \$234,110        | \$242,384        |
| Operating Expenditure | (\$1,267,542)             | (\$1,263,531)            | (\$1,187,363)    | (\$1,158,992)    |

### Key Statistics & Measures

| Key Statistics & Measures                             | Forecast 2023-2024           | Estimated 2022-2023          | Actual 2021-2022             | Actual 2020-2021             |
|---|------------------------------|------------------------------|------------------------------|------------------------------|
| Circulation loans                                     |                              |                              |                              |                              |
| • Physical  | 132,065                      | 129,476                      | 126,702                      | 128,805                      |
| • Digital   | 41,558                       | 39,960                       | 38,201                       | 27,269                       |
| • Total   | 174,519                      | 169,436                      | 164,903                      | 156,074                      |
| Library Membership                                    | 16,072                       | 14,480                       | 12,962                       | 13,187                       |
| Visitation Statistics (in person visits all sites)    | 132,458                      | 88,898                       | 83,547                       | 67,138                       |
| Programs – number per annum and participation numbers | 240 events<br>4290 attendees | 161 events<br>3938 attendees | 117 events<br>2132 attendees | 66 events<br>1,096 attendees |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 6.77            | 6.90         |

### Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |        |                | Source of Validation Data / Methodology | CP Ref. |
|-----------------------|--------|----------------|---|---------|
| Performance Indicator | Target | Responsibility |   |         |
|                       |        |                |   |         |

### Projects / Initiatives / Performance Indicators

| Project Title              | Description of planned works  | Performance Measure   |                             |                       |   | CP Ref. |
|----------------------------|---|-----------------------|-----------------------------|-----------------------|---|---------|
|                            |   | Performance Indicator | Target                      | Responsibility        | Source of Validation Data / Methodology |         |
| Library Strategy 2023-2028 | Develop a library strategic plan to guide the direction of library services | Final plan completed  | Strategy adopted by Council | Coordinator Libraries | Council Resolution                      | 4.3.1   |

# Team Plan – 2023-2024

|                             |  |
|-----------------------------|--|
| <b>Function</b>             | <b>Communities Executive Support</b>   |
| <b>Function Description</b> | Provide administrative support to units within the Communities portfolio to ensure Council operates effectively and efficiently. |

## Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     |                           | -                        | -                | -                |
| Operating Expenditure | (\$1,762,244)             | -                        | -                | -                |

## Key Statistics & Measures

| Key Statistics & Measures                        | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|--|--------------------|---------------------|------------------|------------------|
| Customer Service Requests referred (Communities) | 1,600              | 1,589               | -                | -                |
| New Animal Registrations                         | 1,200              | 1,037               | -                | -                |
| Cemetery Applications                            | 100                | 104                 | -                | -                |
| Property Searches                                |                    |                     |                  |                  |
| - Building                                       | 450                | 410                 | -                | -                |
| - Plumbing                                       | 300                | 260                 | -                | -                |

## Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 13.83           | 14.08        |

## Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |        |                | Source of Validation Data / Methodology | CP Ref. |
|-----------------------|--------|----------------|---|---------|
| Performance Indicator | Target | Responsibility |   |         |
|                       |        |                |   |         |

## Projects / Initiatives / Performance Indicators

| Project Title               | Description of planned works                          | Performance Measure   |             |                               |   | CP Ref. |
|-----------------------------|---|-----------------------|-------------|-------------------------------|---|---------|
|                             |   | Performance Indicator | Target      | Responsibility                | Source of Validation Data / Methodology |         |
| SPER Validation             | Implement automatic uploads to SPER for Infringements | 100%                  | 1 July 2023 | Team Leader Support Services  | Council Business System                 | 4.3.1   |
| Website and Online Services | Update Website for Development                        | 100%                  | 1 July 2023 | Executive Officer Communities | Council Business System                 | 5.2.4.c |



## Team Plan – 2023-2024

|                             |   |
|-----------------------------|---|
| <b>Function</b>             | <b>Built Environment</b>  |
| <b>Function Description</b> | To regulate the built environment to ensure safe and compliant buildings. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$900,000                 | \$1,060,500              | \$1,283,814      | \$1,336,876      |
| Operating Expenditure | (\$891,340)               | (\$1,142,634)            | (\$1,159,815)    | (\$1,062,566)    |

### Key Statistics & Measures

| Key Statistics & Measures   | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022  | Actual 2020-2021  |
|---|--------------------|---------------------|-------------------|-------------------|
| Customer Requests <ul style="list-style-type: none"> <li>• Building</li> <li>• Plumbing</li> </ul>                | 650<br>115         | 650<br>115          | 613<br>105        | 585<br>222        |
| Applications lodged with Council <ul style="list-style-type: none"> <li>• Building</li> <li>• Plumbing</li> </ul> | 750<br>330         | 800<br>350          | 756<br>431        | 889<br>454        |
| Pool Safety Certificates issued   | 100                | 130                 | 164               | 15                |
| Property Searches <ul style="list-style-type: none"> <li>• Building</li> <li>• Plumbing</li> </ul>                | 400<br>250         | 410<br>260          | 608<br>406        | 545<br>345        |
| Total On-site sewerage facility licenses. (Four maintenance reports entered for each license annually)            | 1,560<br>(30 new)  | 1,530<br>(30 new)   | 1,500<br>(37 new) | 1,463<br>(31 new) |
| Total Backflow Prevention device licenses. (One test report entered annually for each license)                    | 1,311<br>(40 new)  | 1,271<br>(40 new)   | 1,231<br>(54 new) | 1,177<br>(62 new) |
| Building Inspections conducted  | 1,750              | 1,850               | 1,810             | 1,729             |
| Plumbing inspections conducted  | 1,300              | 1,500               | 1,365             | 1,141             |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 5.0             | 5.0          |

## Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |        |                | Source of Validation Data / Methodology | CP Ref. |
|-----------------------|--------|----------------|---|---------|
| Performance Indicator | Target | Responsibility |   |         |
|                       |        |                |   |         |

## Projects / Initiatives / Performance Indicators

| Project Title | Description of planned works | Performance Measure   |        |   |   | CP Ref. |
|---------------|------------------------------|---|--------|---|---|---------|
|               |                              | Performance Indicator   | Target | Responsibility                                      | Source of Validation Data / Methodology |         |
|               |                              | Proportion of building and plumbing applications processed within statutory timeframes (10 days or 2 days for fast-track) | 100%   | Principal Building Certifier and Plumbing Inspector | Pathway                                 | 4.3.1   |
|               |                              | Proportion of Customer Requests responded to within two business days   | 100%   | Principal Building Certifier and Plumbing Inspector | Pathway                                 | 4.3.1   |

## Team Plan – 2023-2024

|                             |  |
|-----------------------------|--|
| <b>Function</b>             | <b>Development Assessment</b>  |
| <b>Function Description</b> | To achieve quality land use outcomes through the assessment of development applications and assisting the community to understand the development framework. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$1,115,000               | \$1,352,250              | \$1,544,050      | \$1,287,018      |
| Operating Expenditure | (\$1,308,918)             | (\$1,372,452)            | (\$1,182,207)    | (\$1,175,634)    |

### Key Statistics & Measures

| Key Statistics & Measures      | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|--------------------------------|--------------------|---------------------|------------------|------------------|
| Customer Requests completed    | 2,000              | 2,400               | 2,860            | 2,372            |
| Applications lodged            | 375                | 400                 | 489              | 463              |
| Applications decided           | 350                | 370                 | 480              | 410              |
| Planning Certificates prepared | 175                | 110                 | 347              | 330              |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 8.49            | 8.55         |

### Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |  |   | Source of Validation Data / Methodology | CP Ref. |
|---|--|---|---|---------|
| Performance Indicator   | Target   | Responsibility  |   |         |
| Review of secondary dwelling rating structures and fees and charges                                       | Review is completed, report presented to Council | Infrastructure Charges Officer/Coordinator Revenue & Rates  | Council business papers                 | 1.1.1.d |
| Review an options paper for Councillors identifying strategies for community group development assistance | Review completed, report presented to Council    | Manager Development and Environment/Manager Community and Cultural Services/ Manager Economic Development | Council business paper                  | 1.3.2.b |

## Projects / Initiatives / Performance Indicators

| Project Title   | Description of planned works  | Performance Measure                                |   |                                     |  | CP Ref.     |
|---|---|--|---|-------------------------------------|--|-------------|
|   |   | Performance Indicator                              | Target  | Responsibility                      | Source of Validation Data / Methodology  |             |
| Development Engagement  | Development forum/engagement session facilitated with development and consultant stakeholders on planning and development outcomes                                      | Development Forum held                             | October 2023  | Co-ordinator Development Assessment | Briefing report to Council on forum outcomes   | 5.1.2       |
| Development Incentives opportunities                                      | Investigate and implement positive economic opportunities for development   | Development Incentives Policy presented to Council | September 2023  | Co-ordinator Development Assessment | Incentives Policy adopted  | 1.1.1/2.2.3 |
| Promote Development Opportunities   | Identify development potential of land within the planning scheme zones, balancing economic and environmental outcomes and share with community via information session | Information session held                           | February 2024   | Co-ordinator Development Assessment | Briefing report to Council on forum outcomes and input of information onto Council website | 1.1.1       |
| Development activity monitoring and publishing of data on Council website | Publish development statistics on Council website   | Statistics published on website                    | Quarterly   | Co-ordinator Development Assessment | Council website  | 5.1.1       |
| Standard conditions package review and refinement                         | Review and improvement of standard conditions for approvals in partnership with internal and external stakeholders  | Identified actions completed                       | December 2023   | Co-ordinator Development Assessment | Report to Development Control Unit and attach on Einstein                                  | 4.1.3       |
| Additional visibility of applications on public notification              | Investigate options for additional community notification of particular development applications  | Options report presented to Council                | Options report prepared for Council, engagement with development community occurs | Co-ordinator Development Assessment | Report present to Council, engagement occurs   | 5.1.2       |

## Operational Plan – 2023-2024

|                             |  |
|-----------------------------|--|
| <b>Function</b>             | <b>Development Engineering</b>   |
| <b>Function Description</b> | Provision of consistent conditioning, assessment, inspection, and acceptance for contributed assets. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$12,000                  | \$27,300                 | \$21,192         | \$13,120         |
| Operating Expenditure | (\$605,989)               | (\$714,918)              | (\$608,096)      | (\$726,207)      |

### Key Statistics & Measures

| Key Statistics & Measures   | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|---|--------------------|---------------------|------------------|------------------|
| Customer Requests   | 250                | 250                 | 268              | 282              |
| Operational Works Inspections                                     | 500                | 600                 | 567              | 451              |
| Building Over or Near Relevant Infrastructure (BONRI) Assessments | 25                 | 25                  | 27               | 17               |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 4.0             | 4.0          |

### Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |        |                | Source of Validation Data / Methodology | CP Ref. |
|-----------------------|--------|----------------|---|---------|
| Performance Indicator | Target | Responsibility |   |         |
|                       |        |                |   |         |

### Projects / Initiatives / Performance Indicators

| Project Title | Description of planned works | Performance Measure   |        |                                      |   | CP Ref. |
|---------------|------------------------------|---|--------|--------------------------------------|---|---------|
|               |                              | Performance Indicator   | Target | Responsibility                       | Source of Validation Data / Methodology |         |
|               |                              | Proportion of customer requests responded to within required timeframes | 100%   | Co-ordinator Development Engineering | Pathway                                 | 4.3.1   |
|               |                              | Development applications assessed within business rules                 | 100%   | Co-ordinator Development Engineering | Pathway                                 | 2.3.2   |

## Operational Plan – 2023-2024

|                             |   |
|-----------------------------|---|
| <b>Function</b>             | <b>Growth Management</b>  |
| <b>Function Description</b> | Plan for sustainable development that balances economic, environmental, social, and cultural matters in response to statutory requirements and identified community needs and values. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$22,000                  | \$100,100.00             | \$145,858        | \$76,022         |
| Operating Expenditure | (\$520,767)               | (\$454,065)              | (\$395,872)      | (\$403,258)      |

### Key Statistics & Measures

| Key Statistics & Measures                               | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|---|--------------------|---------------------|------------------|------------------|
| Number of resolutions for scheme amendments             | 1                  | 0                   | 0                | 1                |
| Growth Management - Number of customer service requests | 15                 | 8                   | 16               | 223              |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 2.0             | 2.0          |

### Operational Plan Key Performance Indicators (KPIs)

| Performance Measure  |                                     |                                     | Source of Validation Data / Methodology | CP Ref. |
|--|-------------------------------------|-------------------------------------|---|---------|
| Performance Indicator  | Target                              | Responsibility                      |   |         |
| Complete a structure plan for Taroomball and Hidden Valley   | Structure plan completed            | Principal Strategic Planner         | Council business papers                 | 1.1.1.a |
| Complete structure plan for northern Yeppoon   | Structure plan completed            | Principal Strategic Planner         | Council business papers                 | 1.1.1.c |
| Undertake a review of the current Planning Scheme and implement necessary changes to ensure long term prosperity within the region | Review of Planning Scheme completed | Manager Development and Environment | Project Plan                            | 1.1.1.e |
| Finalise the structure plan for the West Emu Park Development Area   | Structure Plan completed            | Principal Strategic Planner         | Council business papers                 | 5.1.2.a |

## Projects / Initiatives / Performance Indicators

| Project Title              | Description of planned works | Performance Measure  |  |   |   | CP Ref. |
|----------------------------|------------------------------|--|--|---|---|---------|
|                            |                              | Performance Indicator  | Target   | Responsibility                                    | Source of Validation Data / Methodology |         |
| Planning Scheme Amendments | Rolling amendments           | Identify and prioritise rolling amendments to the Livingstone Planning Scheme 2018 and report Council to advance amendment process | Proposed amendments completed and adopted by Council for public consultation   | Principal Strategic Planner                       | Council Resolution                      |         |
|                            |                              | Assist in the review of the Planning Assumptions Model (PAM) and Local Government Infrastructure Plan (LGIP)                       | Complete consultation and receive submissions and feedback on the preferred options                                    | Principal Strategic Planner                       | Council Resolution                      |         |
|                            |                              | Progress a future land use investigation of opportunities and constraints for northern Yeppoon                                     | Option Analysis  | Growth Management Team – Strategic Planner (lead) | Council Resolution                      |         |
|                            |                              | Building Heights scheme amendment (10 weeks)   | Building heights policy firm up – includes public sentiment and feedback - required Planning Scheme amendments drafted | Growth Management Team – Strategic Planner (lead) | Council business papers                 |         |
|                            |                              | Centres Strategy review  | Centres strategy and policy firm up - required Planning Scheme amendments drafted                                      | Growth Management Team – Strategic Planner (lead) | Council business papers                 |         |

## Team Plan – 2023-2024

|                             |   |
|-----------------------------|---|
| <b>Function</b>             | <b>Natural Resource Management</b>  |
| <b>Function Description</b> | To facilitate, promote and demonstrate sustainable natural resource management. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$455,770                 | \$185,259                | \$391,166        | \$394,859        |
| Operating Expenditure | (\$1,311,999)             | (\$784,460)              | (\$1,163,760)    | (\$915,787)      |

### Key Statistics & Measures

| Key Statistics & Measures  | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|--|--------------------|---------------------|------------------|------------------|
| Number of environmental management projects delivered                        | 17                 | 15                  | 13               | 12               |
| Number of instances environmental advice provided                            | 200                | 190                 | 177              | 188              |
| Number of public education initiatives                                       | 18                 | 15                  | 15               | 18               |
| Number of volunteer hours participating in environmental management programs | 2,500              | 2,000               | 2,829            | 2,066            |
| Number of Community Events held  | 12                 | 15                  | 13               | 21               |
| Number of trees planted  | 5,000              | 4,000               | 4,741            | 4,664            |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 4.0             | 4.0          |

### Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |   |   | Source of Validation Data / Methodology | CP Ref. |
|---|---|---|---|---------|
| Performance Indicator   | Target  | Responsibility                          |   |         |
| Maintain volunteer programmes and partnership projects                    | 4 projects per year                                   | Coordinator Natural Resource Management | Volunteer registrations ECM             | 1.3.3.b |
| Sustainable Livingstone Program delivered                                 | 100% of program delivered within timeframe and budget | Principal Sustainability Officer        | ECM Project Plan                        | 3.1.3.a |
| Actions identified in the Livingstone Reef Guardian Action Plan completed | 100% of actions identified for 2023-24 completed      | Coordinator Natural Resource Management | Council business papers                 | 3.2.2.a |



| Performance Measure   |  |   | Source of Validation Data / Methodology | CP Ref. |
|---|--|---|---|---------|
| Performance Indicator   | Target   | Responsibility  |   |         |
| Actions within Shoreline Management Plan implemented  | 100% of of actions within plan implemented within identified timeframes and budget | Principal Sustainability Officer  | Council business papers                 | 3.2.2.b |
| Deliver events or clean-up projects that target effective waste management and pollution control e.g. sediment and erosion control, rubbish clean ups | 2 events   | Coordinator Natural Resource Management                                       | ECM Funding Agreements                  | 3.2.3.a |
| Implement recommendations from Our Living Coast Strategy (Coastal Hazard Adaptation Strategy)   | 100% of actions implemented within identified timeframes and budget                | Principal Sustainability Officer  | Council business paper                  | 3.2.4.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                | Principal Sustainability Officer  | Data from annual carbon audit           | 3.2.5.a |
| Actions identified in the Biodiversity Strategy completed   | 100% of actions implemented within identified timeframes and budget                | Coordinator Natural Resource Management                                       | Council business papers                 | 3.3.1.a |
| 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            | Project Officer Natural Resource Management Vegetation Rehabilitation Officer | 100% in line with annual programme      | 3.3.1.b |

## Projects / Initiatives / Performance Indicators

| Project Title                             | Description of planned works   | Performance Measure                     |        |                                  |   | CP Ref. |
|---|--|---|--------|----------------------------------|---|---------|
|   |  | Performance Indicator                   | Target | Responsibility                   | Source of Validation Data / Methodology |         |
| Eco-certified Tourism Destination program | Project Officer to collaborate with partners to complete certification process | External Grant milestones and acquittal | 100%   | Principal Sustainability Officer | Funding reports                         | 2.3.1   |
| Nature based Resilience project           | Project Officer to develop a framework, demonstration sites, public education  | External Grant milestones and acquittal | 100%   | Principal Sustainability Officer | Funding reports                         | 3.3.3   |

## Team Plan – 2023-2024

|                             |  |
|-----------------------------|--|
| <b>Function</b>             | <b>Public Environments</b>   |
| <b>Function Description</b> | Regulate and enforce Councils suite of Local laws. Provide environmental health, land use compliance and pest and vector management activities that protect the health of the community and environment. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$871,070                 | \$886,680                | \$823,497        | \$792,218        |
| Operating Expenditure | (\$2,617,499)             | (\$2,771,847)            | (\$2,422,723)    | (\$2,224,147)    |

### Key Statistics & Measures

| Key Statistics & Measures  | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|--|--------------------|---------------------|------------------|------------------|
| Total number of Public Environment customer requests received              | 3,300              | 3,335               | 2,927            | 3,220            |
| Number of Local Law other infringements issued                             | 700                | 638                 | 382              | 271              |
| Number of development infringements issued                                 | 2                  | 0                   | 0                | 13               |
| Number of development Notice's issued                                      | 30                 | 20                  | 34               | 60               |
| Total Number of development customer requests received                     | 280                | 266                 | 164              | 297              |
| Number of parking infringements issued                                     | 2,500              | 1,884               | 1,210            | 752              |
| Number of illegal littering and dumping infringements                      | 25                 | 18                  | 20               | 23               |
| Annual animal registrations  | 9,000              | 8,934               | 8,596            | 8,181            |
| <ul style="list-style-type: none"> <li>• Dogs</li> <li>• Cats</li> </ul>   | 8,000<br>1,000     | 7,962<br>972        | 7,924<br>672     | 7,180<br>1,001   |
| Permits for use of Council controlled areas (decisions made)               | 140                | 127                 | 158              | 146              |
| Total Number of Environmental Health Customer Requests Received            | 280                | 274                 | 193              | 284              |
| Total Number of Pest/Vector Customer Requests Received                     | 250                | 259                 | 212              | 203              |
| <ul style="list-style-type: none"> <li>• Pest</li> <li>• Vector</li> </ul> | 250<br>250         | 259<br>244          | 212<br>224       | 203<br>167       |

| Key Statistics & Measures               | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|---|--------------------|---------------------|------------------|------------------|
| • # Licensed Food Premises              | 290                | 297                 | 221              | 216              |
| • # Permits – Food temporary event      | 6                  | 6                   | 6                | 4                |
| • # Personal appearance services        | 20                 | 20                  | 11               | 5                |
| • # Licensed water carriers             | 12                 | 12                  | 11               | 12               |
| • # Environmentally Relevant Activities | 4                  | 4                   | 3                | 3                |
| • #Pre-lodgement meetings               | 5                  | 3                   | 17               | 27               |
| Number of complaints:                   |                    |                     |                  |                  |
| • # Public Health                       | 20                 | 21                  | 13               | 7                |
| • # Food                                | 20                 | 16                  | 10               | 17               |
| • # Environmental nuisance              | 50                 | 74                  | 38               | 34               |

## Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 14.0            | 13.48        |

## Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |        |                | Source of Validation Data / Methodology | CP Ref. |
|-----------------------|--------|----------------|---|---------|
| Performance Indicator | Target | Responsibility |   |         |
|                       |        |                |   |         |

## Projects / Initiatives / Performance Indicators

| Project Title                                | Description of planned works                     | Performance Measure   |                                     |                                 |   | CP Ref. |
|--|--|---|-------------------------------------|---------------------------------|---|---------|
|  |  | Performance Indicator   | Target                              | Responsibility                  | Source of Validation Data / Methodology |         |
| Illegal Dumping Partnership Program Round 2B | Address the challenges caused by illegal dumping | Completion of milestones  | 100%                                | Coordinator Public Environments | Grant reporting                         |         |
|  |  | Complete review of Local Laws (including Subordinate Local Laws) to improve alignment with community needs and expectations | Local Laws adopted by December 2023 | Coordinator Public Environments | Adoption by Council                     |         |

## Team Plan – 2023-2024

|                             |  |
|-----------------------------|--|
| <b>Function</b>             | <b>Disaster Management &amp; Community Resilience</b>  |
| <b>Function Description</b> | Provision of a co-ordinated multi-agency response to lessen the impact of emergencies/disasters on the community and to meet Council's obligations under the Disaster Management Act 2003. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$225,938                 | \$226,438                | \$110,786        | \$502,833        |
| Operating Expenditure | (\$817,844)               | (\$793,590)              | (\$882,199)      | (\$1,295,705)    |

### Key Statistics & Measures

| Key Statistics & Measures                              | Forecast 2023-2024 | Estimated 2022-2023         | Actual 2021-2022         | Actual 2020-2021         |
|--|--------------------|-----------------------------|--------------------------|--------------------------|
| Number of activated events                             |                    | 1<br>(ALERT – TC Gabrielle) | 1<br>(COVID-19 Pandemic) | 1<br>(COVID-19 Pandemic) |
| Local Disaster Management Group (LDMG) meetings        | 4                  | 4                           | 4                        | 4                        |
| Community Volunteers                                   | 100                | 100                         | 99                       | 88                       |
| Delivery of disaster management training and exercises | 30                 | 28                          | 26                       | 22                       |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 2.0             | 2.75         |

### Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |   |   | Source of Validation Data / Methodology  | CP Ref. |
|---|---|---|--|---------|
| Performance Indicator   | Target  | Responsibility  |  |         |
| Implement the Bushfire Management Plan Annual Operational Plan  | 100% of actions implemented within identified timeframes and budget | Coordinator Disaster Management and Community Resilience                                | ECM Funding Agreements                   | 3.3.3.a |
| Mitigation and risk reduction activities:<br>- are informed by risk assessments<br>- are prioritised based on risk assessments and available resources<br>- are included in strategic and operational plans | Completion of Queensland Emergency Risk Management Framework        | Local Disaster Coordinator and Coordinator Disaster Management and Community Resilience | Emergency Management Assurance Framework | 4.1.6.b |

| Performance Measure   |  |  | Source of Validation Data / Methodology | CP Ref. |
|---|--|--|---|---------|
| Performance Indicator   | Target   | Responsibility   |   |         |
| Disaster management plans are fit for purpose and meet community's needs  | Local Disaster Management Plan endorsed by Local Disaster Management Group | Coordinator Disaster Management and Community Resilience | LDMG Minutes                            | 5.3.1.a |
| Maintain fire-trails and assist in hazard reduction burns   | 100% of planned maintenance and hazard reductions undertaken               | Bushfire Recovery and Resilience Officer                 | Council business papers                 | 5.3.1.b |
| Number of community engagement activities conducted / events attended to promote the Get Ready Queensland message | 2  | Coordinator Disaster Management and Community Resilience | Council business papers                 | 5.3.1.b |

## Projects / Initiatives / Performance Indicators

| Project Title  | Description of planned works  | Performance Measure   |   |  |  | CP Ref. |
|--|---|---|---|--|--|---------|
|  |   | Performance Indicator   | Target                                  | Responsibility   | Source of Validation Data / Methodology        |         |
| Bushfire Recovery and Resilience Officer (BRRO)  | Community engagement, mapping fire-trails and development of maintenance schedule               | Recruitment of BRRO, workshops, mapped fire trails and maintenance schedule                               | 100% of actions delivered by 31/03/2024 | Bushfire Recovery and Resilience Officer                 | People & Culture, LDMG annual report, GIS, ECM | 5.3.1   |
| Australian Fire Danger Rating Warning System   | Application of warning products that are nationally consistent colours, signs and terminology   | Flood warning templates are updated   | 100% of actions delivered by 30/06/2024 | Coordinator Disaster Management and Community Resilience | Communications and Marketing                   | 5.3.4   |
| Bushfire hazard risk assessment of Council administered land, undertaken every three years | Desktop evaluation, field assessment, identification and prioritisation of high-risk properties | Mitigation methods for high-risk properties are identified in Bushfire Management Operational Plan (BMOP) | 100% of actions delivered by 30/06/2024 | Bushfire Recovery and Resilience Officer                 | Bushfire Management Operational Plan (BMOP)    | 5.3.3   |
| Local Disaster Management Plan (LDMP) Review   | Review and update plan to ensure current with social, economic and environmental changes        | LDMP endorsed by Livingstone Shire Local Disaster Management Group  | 100% of actions delivered by 30/06/2024 | Local Disaster Management Group (LDMG)                   | LDMG Minutes                                   | 5.3.4   |

## Team Plan – 2023-2024

|                             |   |
|-----------------------------|---|
| <b>Function</b>             | <b>Economic Development &amp; Innovation</b>  |
| <b>Function Description</b> | To support business development, retention, and attraction as well as the effective management of Council owned and controlled real property. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$954,365                 | \$940,400                | \$1,242,134      | \$1,236,255      |
| Operating Expenditure | (\$2,238,930)             | (\$2,483,377)            | (\$2,629,481)    | (\$2,219,374)    |

### Key Statistics & Measures

| Key Statistics & Measures  | Forecast 2023-2024   | Estimated 2022-2023  | Actual 2021-2022  | Actual 2020-2021  |
|--|--|--|---|---|
| Annual increase in Gross Regional Product (GRP)  | \$1.65 Billion   | \$1.64 Billion   | \$1.61 Billion  | \$1.59 Billion  |
| Growth in domestic and international visitor numbers and expenditure (Central Queensland Region) | 1,304,137<br>(2022/23 + 4.75%)<br><br>4,962,306<br>visitor nights<br><br>\$1.072 Billion | 1,245,000<br>domestic visitors<br>(9.5% increase)<br><br>4,582,000<br>visitor nights<br>(16.6% increase)<br><br>\$973 million<br>(20.3% increase)<br>*To December 2022 | 1,137,000<br>domestic visitors<br>(2.5% increase)<br><br>3,928,000<br>visitor nights<br><br>\$809 million<br>(51.2% increase)           | 1,109,000<br>visitors<br>(6.7% increase)<br><br><br><br>\$535 million<br>(16.6% increase) |
| Place making initiatives/installations   | 0  | 0  | <b>9</b><br>1 Sculpture (soldier crabs)<br>1 Art Trail (discovercapricorncoast.com.au)<br>6 Murals<br>1 Darumbal language, Barry Street | 10  |
| The Gateway Business and Industry Park Land Sales  | 11   | 0  | 6   | 3   |
| Keppel Sands Caravan Park Occupancy Rate   | 31%  | 30%  | 31.4%   | 33.0%   |
| Property Customer Service Requests   | 74   | 74   | 58  | 72  |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 8.0             | 7.08         |

## Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |   |                              | Source of Validation Data / Methodology | CP Ref. |
|---|---|------------------------------|---|---------|
| Performance Indicator   | Target  | Responsibility               |   |         |
| Development and sale (off the plan) for the Emu Park West Residential Subdivision - Stages 2B and 3   | 11 lots developed and sold (off the plan) - Stages 2B and 3 | Manager Economy & Places     | Land sales                              | 1.1.1.b |
| Collaborate with State and Federal Government and Community Housing Providers to Identify opportunities for increasing the supply of affordable housing | Increased supply of affordable housing                      | Manager Economy & Places     | Building applications                   | 1.1.1.f |
| Undertake a review of the current E-scooter trial   | Completed two (2) months prior to trial ending              | Economic Development Officer | Council business papers                 | 1.2.3.a |
| Growth in Gross Regional Product (%)  | Above the Queensland Average                                | Manager Economy & Places     | Economy ID                              | 2.2.1.a |
| Progress actions identified in the Livingstone Blueprint for Growth   | 100% of actions identified for 2023-24 completed            | Manager Economy & Places     | Council business papers                 | 2.2.2.a |
| Council property portfolio development delivers a positive cash return on investment  | >10% cash return  | Manager Economy & Places     | Council ledger                          | 2.2.3.a |
| Activities and performance measures as described in the Capricorn Enterprise Partnership Agreement 2022-2026 are delivered                              | 100% of performance measures reached                        | Manager Economy & Places     | Council business papers                 | 2.3.1.a |
| Undertake an options paper for consolidation of Council office accommodation  | Options paper completed                                     | Manager Economy and Places   | Council briefing paper                  | 4.1.3.a |
| Advocating for the completion of the Great Keppel Island master plan project  | Master Plan adopted   | Manager Economy & Places     | Queensland Government                   | 5.1.4.a |

## Projects / Initiatives / Performance Indicators

| Project Title                                 | Description of planned works  | Performance Measure                                       |        |                            |   | CP Ref.                                       |
|---|---|---|--------|----------------------------|---|---|
|   |   | Performance Indicator                                     | Target | Responsibility             | Source of Validation Data / Methodology |   |
| The Station Community Recovery Space/Taphouse | Revitalisation of The Station Western Precinct (Railway Building)             | Project completed as per the funding and lease agreements | 75%    | Manager Economy and Places | Funding Milestones/Lease Agreement      | 2.2 Diverse business, industry and Employment |
| Management by Lease Keppel Sands Caravan Park | Invitation to Tender for Management by Lease of the Keppel Sands Caravan Park | Invitation to Tender issued and evaluated                 | 100%   | Principal Property Officer | Lease Agreement                         | 2.3.2 Increase accommodation options          |

| Project Title                         | Description of planned works   | Performance Measure      |        |                                       |   | CP Ref.                                       |
|---------------------------------------|--|--------------------------|--------|---------------------------------------|---|---|
|                                       |  | Performance Indicator    | Target | Responsibility                        | Source of Validation Data / Methodology   |   |
| Housing Needs Strategy                | Housing needs assessment and actions                                     | Housing needs strategy   | 100%   | Economic Development Strategist       | Strategy completed and adopted            | 1.1.1 Advocate for a range of housing options |
| How to start an Agri-Tourism business | Resources developed to enable agriculture businesses to diversify income | "How To Guide" developed | 100%   | Economic Recovery Development Officer | How to Guide completed and being utilised | 2.2 Diverse business, industry & employment   |



## Team Plan – 2023-2024

|                             |   |
|-----------------------------|---|
| <b>Function</b>             | <b>Facilities Management</b>  |
| <b>Function Description</b> | To maintain and service a variety of council and community buildings and facilities across the shire that are safe, accessible and operate efficiently. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | -                         | \$700                    | \$660            | \$492            |
| Operating Expenditure | (1,418,717)               | (\$2,187,904)            | (\$1,496,605)    | (\$1,367,890)    |

### Key Statistics & Measures

| Key Statistics & Measures                        | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|--|--------------------|---------------------|------------------|------------------|
| No. of Facilities and buildings                  | 416                | 415                 | 413              | 412              |
| Gross value of Council Building Assets           | \$102M             | \$100M              | \$90.4M          | \$79.6M          |
| No. of maintenance work orders                   | 2,017              | 1,968 YTD           | 2,495            | 2,307            |
| No. of service work orders                       | 1,022              | 974 YTD             | 1,077            | 1,605            |
| No. of Playground Inspections Completed          | 198                | 162 YTD             | 244              | 256              |
| No. of Cleaning Inspections undertaken           | 157                | 140 YTD             | 151              | 190              |
| No. of Customer Requests (Internal and External) | 1,025              | 924 YTD             | 1,069            | 1,242            |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 16.0            | 17.0         |

### Operational Plan Key Performance Indicators (KPIs)

| Performance Measure   |  |                        | Source of Validation Data / Methodology | CP Ref. |
|---|--|------------------------|---|---------|
| Performance Indicator   | Target   | Responsibility         |   |         |
| Statutory Maintenance delivered as scheduled                                | 100% delivered as per schedule   | Coordinator Facilities | Conquest                                | 4.1.2   |
| Proportion of Preventative / Corrective Maintenance to Reactive Maintenance | 70% Preventative and Corrective Maintenance / 30% Reactive Maintenance | Coordinator Facilities | Finance1 Conquest                       | 4.1.2   |

## Projects / Initiatives / Performance Indicators

| Project Title                                | Description of planned works   | Performance Measure  |  |  |   | CP Ref. |
|--|--|--|--|--|---|---------|
|  |  | Performance Indicator  | Target                                 | Responsibility                                     | Source of Validation Data / Methodology |         |
| Public Amenity Strategy or the like          | Develop a guideline to outline park hierarchies and embellishments   | Document developed   | Document Endorsed / Adopted by Council | Manger Parks & Facilities / Coordinator Facilities | Adopted / Endorsed Document             | 4.1.2   |
| CCTV Network Working Group                   | Identify expansion, develop operating guidelines and responsibilities, prioritise projects                 | 3 to 6 monthly meetings, action, and report on outcomes to ELT | 100% meetings undertaken per year      | Coordinator Facilities                             | Meeting Minutes                         | 4.1.2   |
| Buildings / Structure Rationalisation Review | Review current buildings / structures portfolio for assets that could be considered for disposal / removal | Report on outcomes to ELT                                      | Review Completed and actions reported  | Manger Parks & Facilities / Coordinator Facilities | ELT Report                              | 4.1.2   |

## Team Plan – 2023-2024

|                             |   |
|-----------------------------|---|
| <b>Function</b>             | <b>Parks &amp; Open Spaces</b>  |
| <b>Function Description</b> | Provision and maintenance of parks and open spaces, cemeteries and Council's Community nursery. |

### Financial Information

| Financial Information | Proposed Budget 2023-2024 | Adopted Budget 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|-----------------------|---------------------------|--------------------------|------------------|------------------|
| Operating Revenue     | \$177,404                 | \$155,043                | \$192,514        | \$157,754        |
| Operating Expenditure | (\$6,595,619)             | (\$5,597,056)            | (\$5,889,122)    | (\$5,775,124)    |

### Key Statistics & Measures

| Key Statistics & Measures            | Forecast 2023-2024 | Estimated 2022-2023 | Actual 2021-2022 | Actual 2020-2021 |
|--------------------------------------|--------------------|---------------------|------------------|------------------|
| Community Parks Customer requests    | 980                | 1,017               | 963              | 898              |
| Cemeteries Customer requests         | 280                | 236                 | 251              | 243              |
| <i>Community Nursery</i>             |                    |                     |                  |                  |
| - Volunteer hours                    | 2,900              | 2,239               | 3,475            | 1,658            |
| - Plants propagated                  | 12,600             | 11,295              | 12,587           | 11,643           |
| - Number plants donated to community | 2,000              | 21,933              | 3,452            | 3,758            |
| - Number plants for Council works    | 2,000              | 2,272               | 5,210            | 2,569            |
| - Number of plants sold              | 6,500              | 5,936               | 4,216            | 13,511           |

### Staff Resourcing Information

| Established FTE | Budgeted FTE |
|-----------------|--------------|
| 34.0            | 33.25        |

### Operational Plan Key Performance Indicators (KPIs)

| Performance Measure  |                      |                              | Source of Validation Data / Methodology | CP Ref. |
|--|----------------------|------------------------------|---|---------|
| Performance Indicator  | Target               | Responsibility               |   |         |
| Cycad salvage and mitigation projects - project initiation and maintenance | 2 projects completed | Community Nursery Supervisor | Finance One ECM                         | 3.3.1.c |

## Projects / Initiatives / Performance Indicators

| Project Title                      | Description of planned works  | Performance Measure   |                  |                        |   | CP Ref. |
|------------------------------------|---|-----------------------|------------------|------------------------|---|---------|
|                                    |   | Performance Indicator | Target           | Responsibility         | Source of Validation Data / Methodology |         |
| Capricorn Coast Memorial Parklands | Stage 1 - construction of Refreshment Pavilion, formal lawn sites and 4 ashes gardens | 100%                  | 1 September 2023 | Supervisor Open Spaces | Council Business papers                 | 5.1.2   |