

Team Plan – 2023-2024

Function	Construction & Maintenance
Function Description	To maintain and service a variety of council owned transport and drainage assets across the shire ensuring they are safe, fit for purpose and operate efficiently. To maintain allocated state control roads within the Livingstone Shire boundaries (except Bruce Hwy and Marlborough-Sarina Rd) and undertake adhoc construction projects for Transport & Main Roads and others.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$1,305,000	\$1,405,000	\$1,270,504	\$3,442,668
Operating Expenditure	(\$19,753,453)	(\$17,263,194)	(\$9,597,061)	(\$27,457,987)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Total length of sealed road network	690km	675km	652km	638km
Total length of unsealed road	757km	767km	787km	799km
Total length of stormwater pipes	385km	382km	362km	342km
No. of Bridges and major structures	82	82	82	82
Gross value of Council Transport & Drainage Assets	\$780M	\$717.8M	\$700M	\$666.6M
No. of maintenance work orders	2,000	1,900	1,898	2,432
No. of road Inspections	898	800	50	91
No. of Bridge Inspections	82	0	0	2
No. of Customer Requests	2,000	2,500	2,331	2,126

Staff Resourcing Information

Established FTE	Budgeted FTE
78.0	78.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Proportion of formal beach accesses that have all ability access	2 constructed per annum	Manager - Construction & Maintenance	Council business papers	1.2.1.a

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
All capital projects allocated to C&M in 2023/24 – currently estimated at \$14.5M	Various	Budget and Scheduled project durations	Minimum of 90% of projects completed within the financial year at +/- 10% of budget allocation	Coordinators & Manager	Focus HQ and Finance System reports	Various
	Urban & Rural Maintenance annual expenditure currently estimated at \$6M	Proactive and reactive works on road and drainage assets Delivered within limits of +/- 10% of budget and fit for purpose (to adopted intervention levels)	+/-10%	Construction & Maintenance Manager and Coordinators	Finance System and Routine Maintenance inspection/ works	1.2.1.a

Team Plan – 2023-2024

Function	Engineering Services
Function Description	Delivery of infrastructure Civil Engineering Services which include: <ul style="list-style-type: none"> • Road corridor management • Land dealings • Policy review and maintenance • Right To Information • Network planning • Network modelling and analysis • Civil Design • Engineering survey

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	\$2,000	\$9,908	\$15,267
Operating Expenditure	(\$665,795)	(\$7884,743)	(\$613,236)	(\$599,510)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Customer Requests (pathway)	370	372	380	516
Works in road reserve applications	15	17	7	0
Rural Addressing requests	100	105	81	89
RTI referrals	10	11	6	7
Policy reviews	10	13	22	3
Permanent road closure application referrals	10	11	9	7
Infrastructure Planning	Refer to Infrastructure Planning Team Plan			
Civil Design	Refer to Infrastructure Design Team Plan			

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	
Gates and Grids Permit Program	Implementation of a permit system with annual renewal. Fees apply	Project completed by EOFY	100%	Manager Engineering Services	Pathway	4.1.6

Team Plan – 2023-2024

Function	Infrastructure Design
Function Description	Delivery of civil design services to facilitate planning, construction, and maintenance of Council’s municipal infrastructure networks.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	-	\$45.45
Operating Expenditure	(\$556,863)	(\$414,575)	(\$546,450)	(\$666,712)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Customer Requests (Pathway)	1	3	18	20
Number of detailed designs completed prior to future financial years’ programs	20	16	7	8

Staff Resourcing Information

Established FTE	Budgeted FTE
8.0	8.0

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	
		Detailed designs completed 12-18 months ahead of the approved construction program	75% (Accounting for unexpected changes to the construction program)	Manager Engineering Services	Project Focus HQ Report	4.1.2

Team Plan – 2023-2024

Function	Infrastructure Planning
Function Description	Delivery of infrastructure planning and engineering services such as: <ul style="list-style-type: none"> • Strategic planning for future network requirements • Network modelling • Engineering design • Traffic and transport investigations • Water supply and sewerage investigations • Flood mapping and stormwater drainage investigations • Coastal engineering • General civil engineering

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$5,000	\$5,000	\$8,190	\$8,840
Operating Expenditure	(\$1,384,670)	(\$1,315,324)	(\$949,872)	(\$794,090)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Customer Requests (pathway)	250	212	297	444
Heavy Vehicle Permits	370	370	367	323
Network modelling and analysis	15	17	7	N/A
Planning Reports	50	53	35	30

Staff Resourcing Information

Established FTE	Budgeted FTE
8.0	8.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Review and update the Local Government Infrastructure Plan	Council resolution	Manager Engineering Services	Council business papers	5.1.1

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
East West Trunk Road Feasibility Study	Engage a transport engineering consultant to carry out the feasibility study and determine the preferred corridor alignment.	Completed by the end of 2023/24 financial year	100%	Manager Engineering Services	Engineering planning report	5.1.1
Belmont, Southland and Ramsay Creek and Tributaries Flood Study 2023	Update LIDAR survey for the Ramsay Creek catchment and engage an engineering consultancy to carry out flood study.	Completed by the end of 2023/24 financial year	100%	Manager Engineering Services	QRA funding agreement acquittal	5.1.1

Team Plan – 2023-2024

Function	Infrastructure Project Management
Function Description	To effectively manage the delivery of Council Infrastructure Projects on behalf of various internal stakeholders.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	-	-
Operating Expenditure	(\$354,915)	(\$193,272)	(\$675,387)	(\$173,858)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Percentage of Capital Projects completed within budget	85%	80%	85%	58%

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	
Development of Infrastructure Project Management Process	Review Infrastructure Project Management Processes. Develop, adopt and document new process	Documented process for Infrastructure Project Management in QMS	23/24	Manger Infrastructure Projects	Internal Audit	4.1.2
		Percentage of projects completed within the financial year within approved (adopted/revised) budgets	100% of projects completed within adopted/revised budgets	Manager Infrastructure Projects	Monthly Portfolio Governance Group status report	4.1.2

Team Plan – 2023-2024

Function	Systems & Quality Assurance
Function Description	Support the organisation to effectively operate within its quality and control frameworks.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue		-	-	-
Operating Expenditure	(\$264,448)	(\$378,363)	(\$504,780)	(\$505,479)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Infrastructure Internal Quality Audits conducted	5	6	8	10
Infrastructure Quality Improvement Notices completed	20	24	44	36
Infrastructure QMS documents maintained (created, updated or withdrawn)	350	330	539	325

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		

Projects/Initiatives/Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
QMS Documented Information Review (Dependent on Phase 1 Project Merlin go live date)	Review QMS documented information requirement/ currency in alignment with corporate software implementation project	25% of total QMS documented information reviewed	100%	Supervisor Systems & QA	Document control reporting / Aged document reporting / QA Management Review	4.1.3
		Proportion of audits on the Infrastructure Quality management internal audit plan completed within the plan year	100%	Supervisor Systems & QA	Audit Reports / QA Management Reviews	4.1.3
		Three x QA Management Reviews per year presented to Infrastructure Management team	100%	Supervisor Systems & QA	Management Meeting agendas and ECM records	4.1.3
		Reporting of Infrastructure Quality Audit actions status	100%	Infrastructure Managers	Monthly status reports	4.1.3
		Percentage of High-Risk Quality Management Audit actions closed by due date	90%	Infrastructure Managers	Improvement Notices Register reporting	4.1.3
		Percentage of Medium and Low Risk Quality Management Audit actions closed by due date	75%	Supervisor Systems & QA	Improvement Notices Register reporting	4.1.3
		Percentage of internal improvement assistance requests closed by due date	90%	Supervisor Systems & QA	Improvement Notices Register reporting	4.1.3

Team Plan – 2023-2024

Function	Sewerage Operations
Function Description	To provide critical and essential waste services which meet health and environmental regulations and satisfy community expectations.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$12,525,750	\$11,664,080	\$11,054,490	\$10,674,909
Operating Expenditure	(\$9,448,570)	(\$7,968,566)	(\$12,461,507)	(\$7,077,264)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Current replacement value- of Sewerage Network				\$173.7M
Written down value of Sewerage Network			\$139.0M	\$132.0M
Total connected properties sewerage	10,950	10,900	10,879	10,623
Volume wastewater collected and treated (ML)	2,250	2,200	2,152.9	2,062.7
<ul style="list-style-type: none"> • Yeppoon • Emu Park 			1,732.6 420.3	1,656.6 406.1
Volume recycled water supplied (ML)	900	875	852.1	836.3
Length sewerage (km)	340.5	337.5	334.5	331.5

Staff Resourcing Information

Established FTE	Budgeted FTE
20	20

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	
		Trade waste approvals for relevant businesses operating	100%	Manager Water and Waste Operations	Water and Waste Customer Service Standards	3.1.1
		Percentage of sewerage incidents with response within 2 hours ¹	100%	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Sewerage mains breaks/choke s per 100 km sewer main ¹	Less than 20 ²	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Property connection sewer breaks/choke s per 1000 connections ¹	Less than 5	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Average response time for sewerage incidents (Including main breaks and chokes)	2 hours	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Total water / sewerage complaints per 1,000 connections	Less than 5	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Compliance with EMP & therefore the EA – Yeppoon & Emu Park STP	100%	Manager Water and Waste Operations	Compliance with EA	3.3.2
Emu Park Sewage Treatment Plant upgrade.	The project involves the upgrading of the aeration, sludge handling and process control systems at the Emu Park Sewage Treatment Plant	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Infrastructure Projects	Monthly Portfolio Governance Group status report	4.1.2

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Sewer Relining Program	CCTV inspection and reline sewer mains identified for renewal	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Infrastructure Projects	AMP	4.1.2

Team Plan – 2023-2024

Function	Resource Recovery & Waste Operations
Function Description	Delivering sustainable and essential resource recovery and waste services to the community and provide opportunity for the community to transition to a circular economy.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$10,033,432	\$10,133,683	\$9,895,220	\$8,978,923
Operating Expenditure	(\$9,559,072)	(\$8,335,971)	(\$8,189,049)	(\$7,000,890)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Tonnages of Kerbside Waste collected	8,000	7,313 (up to 31/3/23)	9,004	8,530
Tonnages of Kerbside Recycling collected	2,000	1,308 (up to 28/02/23)	2,037	1,660
Tonnages of General Waste collected via transfer stations bins	3,000	1,931 (up to 31/3/23)	2,983	3,140
Tonnage of resource recovery	11,000	10,245 (up to 28/02/23)	9,859	12,220
Waste Levy paid to State Government – Waste to Levyable part of Site	\$1,700,000	\$1,103,030 (up to Jan-23)	\$1,854,098	\$1,788,670

Staff Resourcing Information

Established FTE	Budgeted FTE
3.0	3.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Waste Strategy actions completed	100% of actions completed for 2023-24	Principal Waste Officer	Council business papers	3.1.1.a
Volume of waste diverted as a percentage of total waste stream collected or received	25%	Principal Waste Officer	Council business papers	3.1.1.b
Implementation of Livingstone Shire Council's actions in the CQ Regional Waste Strategy	100% of actions identified for 2023-24 completed	Manager Water & Waste Operations	Council business papers	4.2.4.b

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Compliance with EMP – Yeppoon Landfill		Compliance with EMP – Yeppoon Landfill	100%	Manager Water and Waste Operations	Compliance with EA	3.3.2
Compliance with Waste Levy Regulatory requirements		Compliance with Waste Levy Regulatory requirements	100%	Manager Water and Waste Operations	Compliance with WRR Act	3.3.2

Team Plan – 2023-2024

Function	Water Operations
Function Description	To provide critical and essential water services which meet health and environmental regulations and satisfy community expectations.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$23,460,004	\$20,508,272	\$18,904,807	\$19,391,415
Operating Expenditure	(\$24,172,995)	(\$18,346,927)	(\$17,687,867)	(\$17,152,140)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Current replacement value- water network			\$356.7m	\$321.1M
Written down value of Water network			\$215.4M	\$195.8M
Total service connections: water (Cap Coast, Nerimbera and Caves)	13,500	13,400	13,348	13,094
Total service connections: water (Malborough)	56	56	56	56
Total service connections: water (Ogmore – non potable)	48	48	48	48
Volume potable water Supplied by RRC Pipeline (ML)	3,400	2,800	2,977	3,446
Volume potable water Supplied by LSC WTPs (ML)	3,500	3,000	3,227	3,513
Length potable water mains only (km)	700	690	687	642
Number water connections affected by unplanned interruptions	1,500	1,400	1,304	1,808

Staff Resourcing Information

Established FTE	Budgeted FTE
20.0	20.0

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	
		Standard water connection completed per application	Within 15 business days	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.3.1
		Water Meter Reads ¹	Every 91 days (within +/- 14 days of scheduled read date)	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.3.1
		Planned temporary service interruptions	Affected customers will be provided with at least 48hours notice	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		High water consumption notices	Issued within 10 days of water meter read	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.3.1
		Response to reported water incidents Capricorn Coast WS	Within 2 hours of formal notification	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Response to unplanned interruptions Capricorn Coast WS	Within 2 hours of formal notification	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Response to reported water incidents other WS	Within 4 hours of formal notification	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
		Response to unplanned interruptions Other WS	Within 4 hours of formal notification	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Total water / sewerage complaints per 1,000 connections	Less than 5	Manager Water and Waste Operations	Water and Waste Customer Service Standards	3.2.1
		Compliance with EMP & therefore EA – Woodbury WTP	100%	Manager Water and Waste Operations	Compliance with EA	3.3.2
		Compliance with DWQMP, ADWG & WSS Act & Regulation	100%	Manager Water and Waste Operations	Compliance with WSS Act & Regulation	3.3.2
Passive Water Renewal	Reactive asset renewals identified by AMP - includes Meters, Mains, Valves & Hydrants, Property Services	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Manager Water and Waste Operations	AMP	4.1.2
Meikleville Reservoir Roof replacement	Roof at end of life and needs immediate replacement to protect water quality	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Manager Projects	AMP	4.1.2
Woodbury WTP Clarifier rake and sludge valves	Replace 6 end of life sludge valves and 6 isolation valves and related pipework in pit. Replace clarifier sludge rake and mechanism plus related machinery brackets etc	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Manager Water and Waste Operations	AMP	4.1.2