

Team Plan – 2024-2025

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 • Traffic and transport investigations • Water supply and sewerage investigations • Flood mapping and stormwater drainage investigations • General civil engineering

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$100,000)	(\$5,000)	(\$5,000)	(\$8,190)
Operating Expenditure	\$1,219,359	\$1,384,670	\$1,315,324	\$949,872

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Actual 2023-2024	Actual 2022-2023	Actual 2021-2022
Customer Requests (pathway)	180	116	131	144
Heavy Vehicle Permits	400	350	392	367
Network modelling and analysis	10	3	14	7
Planning Reports	50	20	49	35

Staff Resourcing Information

Established FTE	Budgeted FTE
6	6

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	
Water Supply Master Plan	Development of Capricorn Coast Water Supply Master plan to guide future infrastructure	Completed by end of 24/25 year	100%	Manager Engineering Services	Engineering Planning Report	5.1.1
Sewerage Modelling	Establish sewer Model for Sewerage reticulation area	Completed by end of 24/25 year	100%	Manager Engineering Services	Working model	5.1.1

Team Plan – 2024-2025

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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$0)	(\$0)	(\$0)	(\$0)
Operating Expenditure	\$296,636	\$354,915	\$193,272	\$675,387

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Percentage of Capital Projects completed within budget	80%	85%	80%	85%

Staff Resourcing Information

Established FTE	Budgeted FTE
4	4.1

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	80% of projects completed within adopted/revised budgets	Manager Infrastructure Projects	Monthly Portfolio Governance Group status report	4.1.2

Team Plan – 2024-2025

Function	Systems & Quality Assurance
Function Description	Support the Infrastructure portfolio to effectively operate within its quality and control frameworks and undertake purchasing receiving functions.

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$0)	(\$0)	(\$0)	(\$0)
Operating Expenditure	\$404,333	\$264,448	\$378,363	\$504,780

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Infrastructure Internal Quality Audits conducted	5	5	8	10
Infrastructure Quality Improvement Notices completed	20	19	44	36
Infrastructure QMS documents maintained (created, updated or withdrawn)	350	330	539	325
Infrastructure invoices received	6500	6500	NA	NA

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		

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	QMS documented information reviewed	25%	Supervisor Systems & QA	Document control reporting / Aged document reporting / QA Management Review	4.1.3
Internal Quality Management	Develop and deliver Infrastructure's internal Quality Management audit program	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
Quality Assurance Management Review	Report progress and results of internal quality audit program and status of improvement notices to Infrastructure Management team via QA Management Reviews	QA Management Reviews per year presented to Infrastructure Management team	3	Supervisor Systems & QA	Management Meeting agendas and ECM records	4.1.3
Quality Management System	Monitoring of identified improvement opportunities.	Reporting of Infrastructure Quality Audit actions status	100%	Infrastructure Managers	Monthly status reports	4.1.3
Quality Management System	Internal Quality Audit	Percentage of High-Risk Quality Management Audit actions closed by due date	90%	Infrastructure Managers	Improvement Notices Register reporting	4.1.3
Quality Management System	Internal Quality Audit	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
Quality Management System	Internal Quality Audit	Percentage of internal improvement assistance requests closed by due date	90%	Supervisor Systems & QA	Improvement Notices Register reporting	4.1.3

Team Plan – 2024-2025

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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$13,365,532)	(\$12,261,850)	(\$11,664,080)	(\$11,054,490)
Operating Expenditure	\$11,073,176	\$9,184,670	\$7,968,566	\$12,461,507

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Current replacement value- of Sewerage Network	\$224.4	\$217.5	\$210.3m	\$186.7m
Written down value of Sewerage Network	\$144.6	\$141.5	\$142.5m	\$139.0M
Total connected properties sewerage	10,980	10,950	10,900	10,879
Volume wastewater collected and treated (ML) <ul style="list-style-type: none"> • Yeppoon • Emu Park 	2,300	2,250	2,200	2,152.9 1,732.6 420.3
Volume recycled water supplied (ML)	925	900	875	852.1
Length sewerage (km)	342.5	340.5	337.5	334.5

Staff Resourcing Information

Established FTE	Budgeted FTE
7.0	7.0

Excludes FTE for shared services with Water Business Unit, above FTE indicate Treatment Plant Operators only.

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	>95%	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	<20	Manager Water and Waste Operations	Water and Waste Customer Service Standards	4.1.2
		Property connection sewer breaks/choke s per 1000 connections ¹	<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	<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 – 2024-2025

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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$10,750,893)	(\$10,023,332)	(\$10,133,683)	(\$9,895,220)
Operating Expenditure	\$10,622,066	\$9,523,344	\$8,335,971	\$8,189,049

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Tonnages of Kerbside Waste collected	11,000	10,368	9,742	9,004
Tonnages of Kerbside Recycling collected	2,100	2,000	1,927	2,037
Tonnages of General Waste collected via transfer stations bins	2,700	2,673	2,550	2,983
Tonnage of resource recovery	18,000	15,000	12,043	9,859
Waste Levy paid to State Government – Waste to Levyable part of Site	\$1,850,000	\$1,816,706	\$1,807,120	\$1,854,098

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 2024-25	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 2024-25 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 – 2024-2025

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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$25,814,363)	(\$23,459,386)	(\$20,508,272)	(\$18,904,807)
Operating Expenditure	\$22,829,137	\$21,879,435	\$18,346,927	\$17,687,867

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Current replacement value- water network	\$489	\$473.9	\$458.5m	\$356.7m
Written down value of Water network	\$277	\$268.7	\$266m	\$215.4M
Total service connections: water (Cap Coast, Nerimbera and Caves)	13,600	13,500	13,400	13,348
Total service connections: water (Marlborough)	57	56	56	56
Total service connections: water (Ogmore – non potable)	49	48	48	48
Volume potable water Supplied by RRC Pipeline (ML)	3,400	3,400	2,800	2,977
Volume potable water Supplied by LSC WTPs (ML)	3,500	3,500	3,000	3,227
Length potable water mains only (km)	710	700	690	687
Number water connections affected by unplanned interruptions	1550	1,500	1,400	1,304

Staff Resourcing Information

Established FTE	Budgeted FTE
34.0	35.0

Includes FTE for shared services with Sewerage Business Unit.

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 20 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	< 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

Team Plan – 2024-2025

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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$4,455,000)	(\$1,305,000)	(\$1,405,000)	(\$1,270,504)
Operating Expenditure	\$26,757,581	\$22,387,260	\$17,263,194	\$9,597,061

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Actual 2023-2024	Actual 2022-2023	Actual 2021-2022
Total length of sealed road network	700km	690km	675km	652km
Total length of unsealed road	760km	757km	767km	787km
Total length of stormwater pipes	400km	385km	382km	362km
No. of Bridges and major structures	82	82	82	82
Gross value of Council Transport & Drainage Assets	\$800M	\$780M	\$717.8M	\$700M
No. of maintenance work orders	2,000	2,000	1,900	1,898
No. of road Inspections	900	898	800	50
No. of Bridge Inspections	82	82	0	0
No. of Customer Requests	2,000	2,000	2,500	2,331

Staff Resourcing Information

Established FTE	Budgeted FTE
78	78

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	
Capital Works Program	Various projects	+/- 10% of adopted project budgets	100%	Manager	Actual Expenditure	5.2
Road Maintenance Performance Contract (RMPC)	Maintenance of state controlled roads	Minimum 10% profit	10%	Manager	Actual Expenditure	5.2
		Roads and drainage maintained to agreed levels of service	+/- 10% of budget	Manager	Actual Expenditure	5.2

Team Plan – 2024-2025

Function	Engineering Services
Function Description	<p>Delivery of infrastructure Civil Engineering Services which include:</p> <ul style="list-style-type: none"> • Road corridor management • Coastal engineering • Urban and Rural Property Addressing • Telecommunication and Electrical Works on Road

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$2,500)	(\$0)	(\$2,000)	(\$9,908)
Operating Expenditure	\$729,476	\$665,795	\$7884,743	\$613,236

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Actual 2023-2024	Actual 2022-2023	Actual 2021-2022
Customer Requests (pathway)	400	229	372	380
Works in road reserve applications	25	41	17	7
Rural Addressing requests	100	96	105	81
Infrastructure Planning	Refer to Infrastructure Planning Team Plan			
Civil Design	Refer to Infrastructure Design Team Plan			

Staff Resourcing Information

Established FTE	Budgeted FTE
5	5

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 Programme	Implementation of a permit system with annual renewal and fees	Project complete by end of financial year	100%	Manager Engineering Services	Pathway	4.1.6

Team Plan – 2024-2025

Function	Infrastructure Design
Function Description	<ul style="list-style-type: none"> • Delivery of civil design services to facilitate planning, construction, and maintenance of Council's municipal infrastructure networks. • Civil Design • Engineering Design

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$0)	(\$0)	(\$0)	(\$0)
Operating Expenditure	\$479,550	\$556,863	\$414,575	\$546,450

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Actual 2023-24	Actual 2022-23	Actual 2021-22
Customer Requests (Pathway)	5	5	3	18
Number of detailed designs completed prior to future financial years' programs	20	16	16	7

Staff Resourcing Information

Established FTE	Budgeted FTE
8	8

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 approved	75% (accounting for unexpected changes to the construction programme)	Manager Engineering Services	Project Focus HQ Report	4.1.2

		construction programme				
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