

Team Plan – 2024-2025

Function	Communities Executive Support
Function Description	Provide administrative support to units within the Communities portfolio to ensure Council operates effectively and efficiently.

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	\$1,781,977	\$1,762,244	(\$0)	(\$0)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Customer Service Requests referred (Communities)	1650	1,600	1,589	-
New Animal Registrations	1250	1,200	1,037	-
Cemetery Applications	150	100	104	-
Property Searches				
- Building	480	450	410	-
- Plumbing	350	300	260	-

Staff Resourcing Information

Established FTE	Budgeted FTE
14.83	14.00

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	
Website and Online Services	Update Website for Communities Unit	100%	1 July 2025	Executive Officer Communities	Council Business System	5.2.4
SPER Validation	Implement automatic uploads to SPER for Animal Infringements	100%	1 July 2025	Team Leader	Council Business System	4.3.1
OSSS & Backflow Prevention Reporting App	Implement online system for reporting	100%	1 July 2025	Team Leader	Council Business System	4.3.1
Public & Environmental Health/Local Law Legislative Changes	Provide administrative support for public consultations, submissions and responses	100%	1 July 2025	Team Leader	Council Business Systems	4.3.1
Planning Scheme Amendments	Provide administrative support for public consultations, submissions and responses	100%	1 July 2025	Team Leader	Council Business Systems	4.3.1

Team Plan – 2024-2025

Function	Community Development Sport and Recreation (CDSR)
Function Description	Support not-for profit community organisations, groups and clubs to build resilience and capacity with the overall aim of self-sustainability. Provision of opportunities for community engagement in programs, projects and shared spaces that are targeted to specific demographics across the Shire.

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$30,000)	(\$150,000)	(\$117,558)	(\$265,221)
Operating Expenditure	\$974,655	\$1,595,545	\$886,822	\$1,408,683

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2022-2022
Number of Capacity Building Workshops delivered	12	12	10	6
Amount of Livingstone Community Grants funds distributed	\$120,000	\$100,000	\$105,000	\$80,259.50

Staff Resourcing Information

Established FTE	Budgeted FTE
4	4

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 Seniors Needs Analysis 2022	100% of actions identified for 2024-25 completed	Principal Community Development and Engagement Officer	Council business papers	1.2.2.a
Progress actions identified in the Active Livingstone Strategy	100% of actions identified for 2024-25 completed	Principal Community Development and Engagement Officer	Council business papers	1.2.4.a
Progress actions identified in the Livingstone Sporting Needs Strategy	100% of actions identified for 2024-25 completed	Principal Community Development and Engagement Officer	Council business papers	1.3.1.a

Reconciliation Action Plan adopted by Council	Plan adopted by Council	Principal Community Development and Engagement Officer	Council Business papers	2.1.1.a
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Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Youth Needs Analysis Review	Update Youth Needs Analysis to incorporate new data and engagement results	Consultation and draft analysis complete.	Adopted by Council	Principal Community Development and Engagement Officer	Council business papers.	1.3.3

Team Plan – 2024-2025

Function	Community Centre
Function Description	Provide individual information, referral and support, host support organisations, provide emergency relief, manage community spaces. Funding received from QLD Government Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts.

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$288,706)	(\$245,564)	(\$268,762)	(\$175,487.34)
Operating Expenditure	\$409,573	\$500,010	\$370,579	\$271,399

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2022-2022
CC - Number of people assisted via reception	13,000	12,895	10,100	10,094
CC - Number of community space bookings	5,300	5,224	3,400	3,786
CC - Number of people accessing Dignity First Washroom	6,500	6,188	5,000	8,478*
CC – Icare donated funds distributed	\$20,000	\$8,000	\$7,500	\$4,850

Staff Resourcing Information

Established FTE	Budgeted FTE
2.48	2.48

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Compliant with Funding Contract.	100%	Supervisor Community Centre	Quarterly reports to funding body.	1.1.2

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	

Team Plan – 2024-2025

Function	Strengthening Family Connections
Function Description	Family support counselling service. Funded by QLD Department of Child Safety, Seniors and Disability Services.

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$488,459)	(\$478,272)	(\$469,363)	(\$330,072)
Operating Expenditure	\$603,420	\$566,825	\$589,204	\$432,334

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2022-2022
SFC – Number of hours for clients accessing counselling/support or case management	4853	4,752	4,752	3109

Staff Resourcing Information

Established FTE	Budgeted FTE
4	4

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Funding contract compliance.	100%	Supervisor Strengthening Family Connections	Quarterly reports to funding body.	1.1.2

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	

Team Plan – 2024-2025

Function	Built Environment
Function Description	To regulate the built environment to ensure safe and compliant buildings.

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$900,000)	(\$1,0300,000)	(\$1,060,500)	(\$1,283,814)
Operating Expenditure	\$891,340	\$916,759	\$1,142,634	\$1,159,815

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Customer Requests <ul style="list-style-type: none"> Building Plumbing 	650 115	650 115	650 115	613 105
Applications lodged with Council <ul style="list-style-type: none"> Building Plumbing 	750 330	750 330	800 350	756 431
Pool Safety Certificates issued	100	100	130	164
Property Searches <ul style="list-style-type: none"> Building Plumbing 	400 250	400 250	410 260	608 406
Total On-site sewerage facility licenses. (Four maintenance reports entered for each license annually)	1590 (35 new)	1,560 (30 new)	1,530 (30 new)	1,500 (37 new)
Total Backflow Prevention device licenses. (One test report entered annually for each license)	1340 (40 new)	1,311 (40 new)	1,271 (40 new)	1,231 (54 new)
Building Inspections conducted	1,800	1,750	1,850	1,810
Plumbing inspections conducted	1,300	1,300	1,500	1,365

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	

Team Plan – 2024-2025

Function	Development Assessment
Function Description	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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$1,030,000)	(\$1,115,000)	(\$1,352,250)	(\$1,544,050)
Operating Expenditure	\$1,291,885	\$1,308,918	\$1,372,452	\$1,182,207

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2021	Actual 2021-2022
Customer Requests completed	2500	2,000	2,400	2,860
Applications lodged	300	375	400	489
Applications decided	300	350	370	480
Planning Certificates prepared	150	175	110	347

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	
Development Forum	Host a development forum with relevant stakeholders	# of attendees and level of input	June 2025	Development Assessment	Resolution by Council	5.1.2

Planning Scheme Review	Identification of planning scheme amendments	Operational Plan	June 2025	Development Assessment and Growth Management	Resolution by Council	5.1.2
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Operational Plan – 2024-2025

Function	Development Engineering
Function Description	Provision of consistent conditioning, assessment, inspection, and acceptance for contributed assets.

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$12,000)	(\$12,000)	(\$27,300)	(\$21,192)
Operating Expenditure	\$605,989	\$605,989	\$714,918	\$608,096

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Customer Requests	250	250	250	268
Operational Works Inspections	400	500	600	567
Building Over or Near Relevant Infrastructure (BONRI) Assessments	25	25	25	27

Staff Resourcing Information

Established FTE	Budgeted FTE
4	4

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	
CMDG Review/Updates	Monthly updates on various aspects with 3 monthly in person review		June 25	Co-ordinator Development Engineering	Ongoing	5.1.1
Development Forum	1 Day forum to discuss various development topics pertinent to the region		June 25	Co-ordinator Development Engineering	Workshop Held	4.2.1

Operational Plan – 2024-2025

Function	Growth Management
Function Description	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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$145,000)	(\$22,000)	(\$100,100)	(\$145,858)
Operating Expenditure	\$473,315	\$520,767	\$454,065	\$395,872

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2023-2024	Actual 2022-2023
Number of resolutions for scheme amendments	1	1	0	0
Growth Management - Number of customer service requests	15	15	8	16

Staff Resourcing Information

Established FTE	Budgeted FTE
2	2

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Complete structure plan for South of Chandler Road and Kinka Beach	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 in the region.	Review of Planning Scheme complete	Manager Development and Environment	Council business papers	1.1.1.e

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	

Team Plan – 2024-2025

Function	Natural Resource Management
Function Description	To facilitate, promote and demonstrate sustainable natural resource management.

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$472,087)	(\$131,470)	(\$185,259)	(\$391,166)
Operating Expenditure	\$910,517	\$712,683	\$784,460	\$1,163,760

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Number of environmental management projects delivered	15	17	15	13
Number of instances environmental advice provided	230	200	190	177
Number of public education initiatives	15	18	15	15
Number of volunteer hours participating in environmental management programs	3000	2,500	2,000	2,829
Number of Community Events held	10	12	15	13
Number of trees planted	10,000	5,000	4,000	4,741

Staff Resourcing Information

Established FTE	Budgeted FTE
4	4

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Maintain external volunteer programmes and partnership projects.	4 projects per year.	Coordinator Natural Resource Management.	Volunteer registrations. ECM.	1.3.3.a
Actions identified in the Livingstone Reef Guardian Action Plan completed	100% of actions identified for 2024-25 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 actions identified for 2024-25 completed	Sustainability and NRM 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, Finance1, Funding Agreements	3.2.3.a
Implement recommendations from Our Living Coast Strategy (Coastal Hazard Adaptation Strategy)	100% of actions identified for 2024-25 completed	Sustainability and NRM 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	Sustainability and NRM Officer	Data from bi-annual carbon audit	3.2.5.a
Actions identified in the Biodiversity Strategy completed	100% of 2024-25 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	
Nature based Resilience project	Project Officer to develop a framework, demonstration sites, public education	External Grant milestones and acquittal	100%	Sustainability and NRM Officer	Funding reports	3.3.3
Reef Guardian Council Projects	Activating Reef Guardian Action Plan on-ground projects	External Grant milestones	100%	Coordinator NRM	Funding reports	3.2.2
Biodiversity mapping for Planning Scheme	Update Biodiversity Overlay	Integrate new mapping in Planning Scheme	100%	Coordinator NRM	Council business papers	3.3.2

Maintain Eco-tourism Destination Accreditation	Collaborate with stakeholders	Implement best management practices	100%	Sustainability and NRM Officer	Audit criteria	3.3.2
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Team Plan – 2024-2025

Function	Public Environments
Function Description	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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$1,086,120)	(\$871,070)	(\$886,680)	(\$823,497)
Operating Expenditure	\$2,726,551	\$2,617,499	\$2,771,847	\$2,422,723

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Total number of Public Environment customer requests received	3,800	4046	3,335	2,927
Number of Local Law other infringements issued	620	705	638	382
Number of development infringements issued	5	3	0	0
Number of development Notice's issued	30	110	20	34
Total Number of development customer requests received	300	320	266	164
Number of parking infringements issued	2000	1420	1,884	1,210
Number of illegal littering and dumping infringements	15	11	18	20
Annual animal registrations	9000	6856	8,934	8,596
<ul style="list-style-type: none"> • Dogs • Cats 	8000 1000	6145 800	7,962 972	7,924 672
Permits for use of Council controlled areas (decisions made)	120	105	127	158
Total Number of Environmental Health Customer Requests Received	300	346	274	193
Total Number of Pest/Vector Customer Requests Received	250	241	259	212
<ul style="list-style-type: none"> • Pest • Vector 	250 250	241 161	259 244	212 224

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
• # Licensed Food Premises	300	244	297	221
• # Permits – Food temporary event	10	16	6	6
• # Personal appearance services	20	19	20	11
• # Licensed water carriers	12	12	12	11
• # Environmentally Relevant Activities	4	3	4	3
• #Pre-lodgement meetings	5	5	3	17
Number of complaints:				
• # Public Health	20	15	21	13
• # Food	20	22	16	10
• # Environmental nuisance	50	89	74	38

Staff Resourcing Information

Established FTE	Budgeted FTE
15	13.5

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	
Local Law review	Complete review of Local Laws	Complete review of Local Laws (including Subordinate Local Laws) to improve alignment with community needs and expectations	Local Laws adopted by January 2025	Coordinator Public Environments	Adoption by Council	

Team Plan – 2024-2025

Function	Disaster Management & Community Resilience
Function Description	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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$45,285)	(\$225,938)	(\$226,438)	(\$110,786)
Operating Expenditure	\$832,399	\$817,844	\$793,590	\$882,199

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Number of activated events		1 (LEAN FORWARD - Millers Road Fire)	1 (ALERT – TC Gabrielle)	1 (COVID-19 Pandemic)
Local Disaster Management Group (LDMG) meetings	4	4	4	4
Community Volunteers	100	100	100	99
Delivery of disaster management training and exercises	30	29	28	26

Staff Resourcing Information

Established FTE	Budgeted FTE
3	3

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Implement the Bushfire Management Operational Plan	100% of actions implemented within identified timeframes and budget	Coordinator Disaster Management & Community Resilience	Bushfire Management Operational Plan / Funding Agreement / Milestone Reports	3.3.3.a
Mitigation and risk reduction activities: - are informed by risk assessments - are prioritised based on risk assessments and available resources - are included in strategic and operational plans	100% of Council reporting milestones achieved	Local Disaster Coordinator and Coordinator Disaster Management and Community Resilience	Quarterly updates to the LDMG	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 & Community Resilience	LDMG Minutes	5.3.1.a
Number of community engagement activities conducted / events attended to promote the Get Ready Queensland message	2	Coordinator Disaster Management & Community Resilience	Council business papers	5.3.1.c

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Resilience and Risk Reduction Officer (RRRO)	Community engagement and risk reduction for bushfire and other hazards	Recruitment of RRRO, workshops, mapped fire trails and maintenance schedule	100% of actions delivered by 30/6//2025	Resilience and Risk Reduction Officer (RRRO)	People & Culture, LDMG annual report, GIS, Objective	5.3.1
Australian Fire Danger Rating Warning System	Application of warning products that are nationally consistent colours, signs and terminology	Flood, Cyclone and Storm warning templates are updated	100% of actions delivered by 30/06/2025	Coordinator Disaster Management and Community Resilience	Communications and Marketing	5.3.4
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 30/06/2025	Local Disaster Management Group (LDMG)	LDMG Minutes	5.3.4

Team Plan – 2024-2025

Function	Economy & Places
Function Description	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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$77,500)	(\$390,000)	(\$940,400)	(\$1,242,134)
Operating Expenditure	\$2,023,317	\$2,155,830	\$2,483,377	\$2,629,481

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Annual increase in Gross Regional Product (GRP)	\$2.0 Billion	\$1.93 Billion	\$1.86 Billion	\$1.76 Billion
Growth in domestic and international visitor numbers and expenditure (Capricorn Region)	1,400,000 (7% increase) 5,310,000 Visitor nights (7% increase) 1,147 Billion (7% increase)	1,304,137 (2022/23 + 4.75%) 4,962,306 visitor nights \$1.072 Billion	1,213,000 domestic visitors (5.8% increase) 4,220,000 visitor nights (4.4% increase) \$855 million (4.8% increase)	1,146,000 domestic visitors (2.5% increase) 4,043,000 visitor nights \$816 million (51.2% increase)
Place making initiatives/installations	0	0	0	9 1 Sculpture (soldier crabs) 1 Art Trail (discovercapricorncoast.com.au) 6 Murals 1 Darumbal language, Barry Street
The Gateway Business and Industry Park Land Sales	5	11	0	6
Keppel Sands Caravan Park Occupancy Rate	31%	31%	30%	31.4%
Property Customer Service Requests	75	74	74	58

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		
Progress actions identified in the Local Housing Action Plan	100% of actions identified for 2024-25 completed	Manager Economy and Places/Manager Development & Environment	Council business papers	1.1.1
Growth in Gross Regional Product (%)	Above the Queensland average	Manager Economy and Places	Economy ID	2.2.1
Progress Actions identified in the Livingstone Blueprint for Growth	100% of actions for 2024-25 completed	Manager Economy and Places	Council business papers	2.2.2
Council property portfolio development delivers a positive return on investment on capital development.	>10% cash return	Manager Economy and Places	Council ledger	2.2.3
Activities and performance measures as described in the Capricorn Enterprise Partnership Agreement 2022-2026 are delivered.	100% of performance measures reached	Manager Economy and Places	Council business papers	2.3.1
Leasing/Licensing of Council owned or controlled land	80% of leasing/licencing agreements renewed/issued within timeframes	Principal Property Officer	Property Files and Pathway Reports	4.2.1

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Sale of Emu Park West Residential Subdivision – Stage Two	Sell to a developer to ensure 10 new residential lots created	Sale of Stage Two	Sold	Manager Economy and Places	sales	1.1.1
Gateway Stage 4	Civil works tender for Stage 4 completed	Civil works tender	Awarded	Manager Economy and Places	Council business papers	1.1.1
Local Housing Action Plan	Adoption by Council	Implementation funded by State	Actions for 2024/25	Manager Economy and Places	Council business papers	1.1.1

Team Plan – 2024-2025

Function	Facilities Management
Function Description	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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$435,970)	(\$385,000)	(\$700)	(\$660)
Operating Expenditure	\$12,039,064	\$6,715,084	\$2,187,904	\$1,496,605

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 20201-2022
No. of Facilities and buildings	403	401	415	413
Gross value of Council Building Assets	\$120M	\$109M	\$100M	\$90.4M
No. of maintenance work orders	2500	2400	1,968 YTD	2,495
No. of service work orders	1600	1500	974 YTD	1,077
No. of Playground Inspections Completed	270	270	162 YTD	244
No. of Cleaning Inspections undertaken	260	258	140 YTD	151
No. of Customer Requests (Internal and External)	2600	2492	924 YTD	1,069

Staff Resourcing Information

Established FTE	Budgeted FTE
16.0	16.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Undertake an assessment of sporting facility support and budget implications.	Increased budget efficiencies.	Manager Parks and Facilities.	Council business papers	1.3.3.c

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
		Statutory Maintenance delivered as scheduled	100% delivered as per schedule	Manager Parks and Facilities	WHAM	4.1.2
		Proportion of Preventative / Corrective Maintenance to Reactive Maintenance	70% Preventative and Corrective Maintenance / 30% Reactive Maintenance	Manager Parks and Facilities	WHAM	4.1.2
Yeppoon Lagoon Pebblecrete rectification	Repair Lagoon Pebblecrete	Project completed within allocated budget and timeframe	100% of project delivered within timeframe and budget	Manager Parks and Facilities / Foreshore Operations Officer	Project Focus HQ Report	4.1.2
Disability Access Audit	Assess Council buildings and facilities accessibility	A completed report providing an overview of building and facility performance in relation to accessibility	100% of project delivered within timeframe	Manager Parks and Facilities / Supervisor Facilities Maintenance	Council business papers	1.3.2 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	

Team Plan – 2024-2025

Function	Parks & Open Spaces
Function Description	To maintain Council's parks and open spaces, cemeteries and Council's Community nursery, providing a visual and recreational experience to the community and visitors to our region.

Financial Information

Financial Information	Proposed Budget 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$241,580)	(\$122,200)	(\$155,043)	(\$192,514)
Operating Expenditure	\$6,111,052	\$5,719,423	\$5,597,056	\$5,889,122

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Community Parks Customer requests	1280	1180	1,017	963
Cemeteries Customer requests	420	360	236	251
<i>Community Nursery</i>				
- Volunteer hours	3200	3000	2,239	3,475
- Plants propagated	13500	13000	11,295	12,587
- Number plants donated to community	5500	5,000	21,933	3,452
- Number plants for Council works	3500	3,000	2,272	5,210
- Number of plants sold	7000	6000	5,936	4,216

Staff Resourcing Information

Established FTE	Budgeted FTE
32	32

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Parks and Open Spaces				
Progress actions identified in the Livingstone Open Spaces Framework.	100% of actions identified in the Livingstone Open Spaces Framework	Manager Economy and Places/Manager Parks and Facilities	Council business papers	2.3.2

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 Parks and Facilities	Actual Expenditure	4.1.2
Proposed project to prepare a Street Tree Strategy	Engage a consultant to work with Council to develop a street tree strategy	+/- 10% of adopted project budgets	100%	Manager Parks and Facilities	Completed Strategy Document	2.3.2 4.1.2
Cyclic Inspections		Park Inspections		Supervisor Open Spaces	In accordance with inspection Program / WHAM	4.1.2.
		Statutory Inspections		Technical Officer	100 % completed In accordance with inspection program / WHAM	4.1.2
		Tree Assessments for trees on Council Controlled Land		Technical officer	WHAM	3.3.2 4.1.2
Scheduled Activities		Fire Break Mowing		Supervisor Open Spaces	WHAM	4.1.2
		Mowing / Slashing to Service Standards		Supervisor Open Spaces	WHAM	4.1.2
		Horticulture Maintenance to Service Standards		Supervisor Open Spaces	WHAM	4.1.2
		Coconut De-nutting		Technical Officer	WHAM	4.1.2
		Street Tree Maintenance		Technical Officer	WHAM	4.1.2
		Sport Field Maintenance – Barmaryee, Hartley Street, Cooee Bay		Supervisor Open Spaces	WHAM	4.1.2
		Barrier Reef Drive and Monte Carlo Avenue, Zilzie		Technical Officer / Supervisor Open Spaces	Planned Street Tree Planting Program	4.1.2
Reactive Maintenance		Routine breakdown maintenance		Supervisor Open Spaces / Technical Officer	Prioritised and scheduled based on risk, safety or routine repair	4.1.2
Community Nursery						
Facilitate volunteer hours at the Community Nursery		3000 hours		Community Nursery Supervisor	Volunteer sign on sheets	4
Propagate local native plants		Propagate 40,000 plants		Community Nursery Supervisor	Spreadsheets	3.3.1

Supply plants to community, Council and external organisations	Supply 25,000 plants	Community Nursery Supervisor	Spreadsheets	3.3.1
Cemeteries				
Scheduled Activities	Provide services to support burial and internment	Supervisor Open Spaces	WHAM	4.3.1
	Maintenance of cemetery records and notifications	Supervisor Open Spaces / Parks Admin	Pathway / ECM	4.1.2
	Maintenance of cemetery open spaces, grave top-up, and surface improvements	Supervisor Open Spaces	WHAM	4.1.2

Team Plan – 2024-2025

Function	Communications & Engagement
Function Description	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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$73,725)	(\$0)	(\$97,550)	(\$97,077)
Operating Expenditure	\$1,899,297	\$1,719,348	\$1,948,113	\$1,710,637

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Media Releases issued	160	160	140	117
Corporate Website Pageviews	720,000	700,000	680,805	702,694
Social Media Engagement	178,000	176,000	175,952	175,899
Community consultation activities undertaken by Council	20	20	19	28
Individual participant engagement (Awareness)	11,000	10,000	9,200	3,787
Number of Civic Events provided by Council	5	5	5	6
Applications for Regional Arts Development Fund Grants	18	15	18	12
Successful Regional Arts Development Fund Applications issued	12	12	15	8

Staff Resourcing Information

Established FTE	Budgeted FTE
6.0	6.25

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Support Keppel Coast Arts to increase patronage of Fig Tree Gallery and Workshop Space	15% increase	Manager Community and Cultural Services	KCAC Quarterly Report.	1.3.2.a

Diversity in recipients of Council's grant and sponsorship program	Increase in number of first time recipients	Coordinator Communications and Engagement	Council business papers.	1.3.3.b
Increased patronage at Council delivered events, activities and performances	10% increase	Coordinator Communications and Engagement	Council business papers.	2.4.1.a

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Arts and Cultural Strategy	Development of an Arts and Cultural Strategy 2025-2030	Community consultation and draft strategy complete.	Adopted by Council	Coordinator Communications and Engagement	Council business papers.	2.4.2
Engagement Framework	Review and update Engagement Framework	Draft framework complete.	Adopted by Council.	Coordinator Communications and Engagement.	Council business papers.	4.3.3

Team Plan – 2024-2025

Function	Libraries
Function Description	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 2024-2025	Adopted Budget 2023-2024	Actual 2022-2023	Actual 2021-2022
Operating Revenue	(\$223,065)	(\$265,923)	(\$219,773)	(\$234,110)
Operating Expenditure	\$1,192,525	\$1,401,877	\$1,263,531	\$1,187,363

Key Statistics & Measures

Key Statistics & Measures	Forecast 2024-2025	Estimated 2023-2024	Actual 2022-2023	Actual 2021-2022
Circulation loans				
• Physical	129545	126, 760	129,476	126,702
• Digital	46906	44,880	39,960	38,201
• Total	176451	171, 640	169,436	164,903
Library Membership	16 756	15 545	14,480	12,962
Visitation Statistics (in person visits all sites)	98,161	97, 371	88,898	83,547
Programs – number per annum and participation numbers	120 events 4000 attendees	74 events 2329 attendees	161 events 3938 attendees	117 events 2132 attendees

Staff Resourcing Information

Established FTE	Budgeted FTE
6.96	6.96

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Increase Library App users	Additional 1,500 installations	Coordinator Library	App data report	1.3.3

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 2025 – 2030	Consult the community, examine data, benchmark best	Strategy developed, drafted, reviewed	Complete by end 2024 - Adopted	Coordinator Libraries	Council Business Papers	1.3.3

	practice to guide Library Services for the next five years.	and finalised.	by Council			
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