

Quarter 4 2023-2024 Operational Plan

Livingstone Shire Council Working together for a thriving Livingstone											
LIVEABLE LIVINGSTONE											
A "Liveable Livingstone" will support and advocate for services for the wellbeing of the people of Livingstone at any age and with any ability.											
Community Plan Goal 1.1 Access to quality housing & healthcare											
Council's role - Advocate & Facilitator											
1.1.1 Foster development to promote a range of housing options by reviewing existing planning and development policies to ensure that Council's development controls facilitate housing choice											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.1.1.a	Complete a structure plan for Taroomball and Hidden Valley	Structure plan completed	Council business papers	Principal Strategic Planner	Q2 (December 2023)	25%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Report delivered on process at June Standing Committee. Workshop scheduled with Councillors on 16 July 2024. Further workshops and planning to be undertaken in conjunction with Strategic Development Consultant.
1.1.1.b	Development and sale (off the plan) for the Emu Park West Residential Subdivision - Stages one to four	13 lots developed and sold (off the plan) - Stage 1 and 2	Land sales	Manager Economy & Places	Q4 (June 2024)	100%	Item completed	Budget on track	Item completed benefits achieved	Identified risk/s within appetite	Stage 1 (3 lots) all sold. Stage 2 sold, sale conditioned to purchaser to develop 10 lots in 2 years
1.1.1.c	Complete structure plan for northern Yeppoon	Structure plan completed	Council business papers	Principal Strategic Planner	Q4 (June 2024)	0%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Due to other priority areas of growth within LSC the structure plan for northern Yeppoon will be rescheduled for later in the financial year.
1.1.1.d	Review of secondary dwelling rating structures and fees and charges	Review is completed	Council business papers	Infrastructure Charges Officer/Coordinator Revenue & Rates	Q4 (June 2024)	N/A	Item completed	Budget on track	Benefits to be achieved	Identified risk/s within appetite	Rating structures discussed on 5 December 2023 (Multi-Res Cats and single utility). Further workshop being held early in the new term to discuss infrastructure charges on new dwellings. As part of the Planning Scheme Amendments process and LGIP review a body of work needs to be undertaken to understand the demand and cost to networks as a result of moving the infrastructure charge away from the 80sq.m rule. Budget deliberations have taken into consideration changes in utility charges for secondary dwellings <80m2.
1.1.1.e	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	Project Plan	Manager Development & Environment	Q4 (June 2024)	25%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Workshops scheduled for August and September 2024 - process is expected to take between 1.5 to 2 years to complete.
1.1.1.f	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	Building applications	Manager Economy & Places	Q4 (June 2024)	N/A	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Local housing action plan was completed in collaboration with LGAQ and State Government. Workshopped with Councillors in June 2024, before Council resolve to adopt the LHAP as the guiding vehicle for Council's response to the housing crisis and endorse the CQROC Motion to LGAQ advocating support for local government housing resourcing in July 2024.
1.1.2 Align community programs to social needs, funding opportunities and/or partnerships											
Reference	Performance Measurement			Responsibility	Timeframe	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-					
Community Plan Goal 1.2 Supporting healthy living at any age											
Council's role - Provider & Facilitator											
1.2.1 Build capacity to improve health and wellbeing in the community by providing fair and reasonable access to services and facilities											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.2.1.a	Proportion of formal beach accesses that have all ability access	2 constructed per annum	Council business papers	Manager Construction & Maintenance	Q4 (June 2024)	6%	To be deferred	Budget underspent	Benefits won't be achieved	Identified risk/s within appetite	Proportion increased from 4% to 6% in 22/23. This item was discussed at the Briefing Session held on 1 August 2023 and it was decided to hold off on constructing any further all ability beach accesses in the current financial year due to sufficient coverage along the foreshore.
1.2.2 Plan for Livingstone's ageing demographics and partner with regional health and aged care sectors											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.2.2.a	Progress actions identified in the Livingstone Senior Needs Analysis 2022	100% of actions identified for 2023-24 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2024)	100%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions for 2023-24 delivered.
1.2.3 Plan, design and deliver community infrastructure which connects communities and encourages non-vehicular transport											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.2.3.a	Undertake a review of the current E-scooter trial	Completed two (2) months prior to trial ending	Council business papers	Economic Development Officer	Q1 (September 2023)	100%	Item completed	Budget on track	Item completed benefits achieved	Identified risk/s within appetite	Neuron appointed as e-scooter commercial operator paying an annual fee per scooter. Signed agreement, commenced November 2023.

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1.2.4 Take action to enable the implementation of the Active Livingstone Strategy											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.2.4.a	Progress actions identified in the Active Livingstone Strategy	100% of actions identified for 2023-24 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2024)	100%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions for 2023-24 delivered.
Community Plan Goal 1.3 - Places for active & passive recreation Council's role - Provider & Facilitator											
1.3.1 Undertake planning in conjunction with the review of Council's Local Government Infrastructure Plan to provide adequate open space and recreation areas to meet the future growth needs of the Shire											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.3.1.a	Progress actions identified in the Sporting Needs Strategy	100% of actions identified for 2023-24 completed	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2024)	100%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Actions for 2023-24 delivered.
1.3.2 Optimise community benefit from the use of parklands and facilities by improving the quality, access to, and shared use of, public spaces and facilities for cultural, recreational, and community activities											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.3.2.a	Weekend occupancy rate for Yeppoon Town Hall	80% per annum	Pathway Booking Module	Coordinator Communications & Engagement	Q4 (June 2024)	93%	Item completed	Budget overspent	Item completed benefits achieved	Identified risk/s within appetite	Town Hall continues to be consistently booked throughout the year with over 90% each weekend of the quarter in 2024. Q1 -92.85%, Q2 - 92.30%, Q3 - 92.30%. Q4 - 92.85%
1.3.2.b	Review an options paper for Councillors identifying strategies for community group development assistance	Review completed	Council business paper	Manager Development & Environment	Q1 (September 2023)	25%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Workshop scheduled for August 18 2024 to discuss options.
1.3.3 Support community groups (including the arts, cultural, sport, and recreation groups) through advocacy and by helping them identify and secure funding streams and develop skills (including networking, governance, engaging volunteers, and business management)											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
1.3.3.a	Diversity in recipients of Council's grant and sponsorship programs	Increase in the number of first time recipients	Council business papers	Principal Community Development & Engagement Officer	Q4 (June 2024)	Increased by 16	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	In 2023 - 2 x first time Community Grants recipients; 3 x first time RADF recipients; 2 first time event sponsorship requests. In 2024 - 6 x first time Community Grants Recipients; 4 x first time RADF recipients; 13 x first time event sponsorship recipients.
1.3.3.b	Maintain volunteer programmes and partnership projects	4 projects per year	Volunteer registrations ECM	Coordinator Natural Resource Management	Q4 (June 2024)	4	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Continue to work with Landcare, Capricornia Catchments and other volunteer groups within the Shire to deliver projects. Locations include, foreshores and Mulambin, Farnborough and Seaview Hill. Emu Park Bush Care Group at Fisherman's Beach and Friends of the Beach Volunteer Program at multiple sites including Lammermoor and Native Gardens.
1.3.3.c	Undertake an assessment of current community and sporting facility support	Assessment completed	Council business paper	Manager Community & Cultural Services	Q2 (December 2023)	N/A	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft assessment provided to officers from consultant for review. Anticipate final version to be presented to Council in September 2024.

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THRIVING LIVINGSTONE											
The "Thriving Livingstone" will prioritise the Traditional Owners and the importance of the place and country of Indigenous people; offer a diverse range of cultural activities and events; and develop and sustain a diverse economy.											
Community Plan Goal 2.1 - Recognition, respect and support for Indigenous people, history and culture											
Council's role - Facilitator, Regulator/Provider											
2.1.1 Implement Livingstone's Reconciliation Action Plan to increase Council's organisational and staff capacity to deliver position outcomes for Indigenous people, including the Darumbal and Woppaburra people											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
2.1.1.a	Reconciliation Action Plan adopted by Council	Plan adopted by Council	Council business papers	Principal Community Development & Engagement Officer	Q2 (December 2023)	N/A	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft complete and in review with Traditional Owners.
2.1.2 Foster partnerships to celebrate Council's and the community's respect and understanding of the Darumbal and Woppaburra People's relationship with their traditional land and waters through culturally appropriate facilities and services											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
Community Plan Goal 2.2 - Diverse business, industry & employment											
Council's role - Provider, Facilitator											
2.2.1 Growth in key sectors identified in the Invest Capricorn Coast Region Economic Development Plan is supported through the development and implementation of action plans by Capricorn Enterprise and other advisory groups											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
2.2.1.a	Growth in Gross Regional Product (%)	Above the Queensland Average	Economy ID	Manager Economy & Places	Q4 (June 2024)	+1.52%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	\$1.93 billion (3.92% growth), compared to Qld average of 2.4%.
2.2.2 Foster development of high performing local business capability and diversity											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
2.2.2.a	Progress actions identified in the Livingstone Blueprint for Growth	100% of actions identified for 2023-24 completed	Council business papers	Manager Economy & Places	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Ongoing initiatives being delivered (refer Communities Quarterly Report and Operational Plan).
2.2.3 Implement a Council-endorsed priority land development plan to deliver a return on the community's investment in land development to enhance economic and community outcomes											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
2.2.3.a	Council property portfolio development delivers a positive cash return on investment	>10% cash return	Council ledger	Manager Economy & Places	Q4 (June 2024)	22%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	All 10 lots in Gateway Stage 2b and 3 sold resulting in a cash return of 22%. Planning for Gateway Stage 4 has commenced.
2.2.4 Support the growth of education and employment opportunities for the community											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
Community Plan Goal 2.3 - A welcoming & desirable place to visit											
Council's role - Provider, Facilitator											
2.3.1 Provide support to market Livingstone as a destination for commerce, tourism, and lifestyle											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
2.3.1.a	Activities and performance measures as described in the Capricorn Enterprise Partnership Agreement 2022-2026 are delivered	100% of performance measures reached	Council business papers	Manager Economy & Places	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Monthly catchups held to monitor performance. All KPI's have been achieved. Formal presentation by Capricorn Enterprise to Council July 2024.
2.3.2 Council provides and maintains infrastructure which encourages business and tourism growth											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-

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Community Plan Goal 2.4 - Arts & cultural activities and facilities that strengthen social connections											
Council's role - Provider, Facilitator											
2.4.1 Deliver events, activities, and performances which bring economic and social benefits to the community											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments	
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope		Risk
2.4.1.a	Increased patronage at events, activities and performances	5% increase	Council business papers	Coordinator Communications & Engagement	Q4 (June 2024)	30.16% increase	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Increased from 6,100 attendees in 2023 to 7,940 attendees in 2024.
2.4.2 Implement the action plan from the Invest Capricorn Coast Region Events Strategy 2025											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments	
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope		Risk
2.4.2.a	Capricorn Coast Region Events Strategy 2025 actions	100% of actions completed for 2023-24	Council business papers	Manager Community & Cultural Services	Q4 (June 2024)	90%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Council continues to ensure events are aligned with the strategy. Council decided to not pursue a Destination Event.
2.4.3 Foster access, collaboration, community connectedness, wellbeing and creativity by supporting arts and cultural activities within the Shire											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators				Comments	
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope		Risk
2.4.3.a	Revise the Arts and Cultural Policy	Council resolution	Council business papers	Manager Community & Cultural Services	Q4 (June 2024)	N/A	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Draft Policy going to 6 August 2024 Committee Meeting.

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NATURAL											
A 'Natural Livingstone' will protect, sustainably manage and enhance the natural beauty, landscapes and resources of the country of the Darumbal and Woppaburra people in order to safeguard the sustainability and environmental resilience of the region into the future											
Community Plan Goal 3.1 - Enhanced reuse and recycling of resources											
Council's role - Advocate/Provider, Facilitator											
3.1.1 Enable and support sustainable waste management technologies, services and facilities which provide innovative and compliant solutions to reduce the environment impacts of Council's waste collection and resource recovery options											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.1.1.a	Waste Strategy actions completed	100% of actions completed for 2023-24	Council business papers	Principal Waste Officer	Q4 (June 2024)	75%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	75% of the action completed, including : policy on kerbside collection service expansion completed, reuse of waste increasing due to Resource Recovery Facility, Caves Transfer Station upgrades completed and Emu Park Transfer Station upgrades designed in preparation for construction in 24/25.
3.1.1.b	Volume of waste diverted as a percentage of total waste stream collected or received	25%	Council business papers	Principal Waste Officer	Q4 (June 2024)	64%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Volume of waste diverted as a percentage of total waste stream collected or received for 2023-24 is 64%.
3.1.2 Partner with the community to divert and minimise waste and invest in renewable energy											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
3.1.3 Incentivise the community to invest in reuse, recycling, energy and water saving practices											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.1.3.a	Sustainable Livingstone Program delivered	100% of program delivered within timeframe and budget	ECM Project Plan	Principal Sustainability Officer	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	The focus of the Sustainable Livingstone Program this year was the Urban Agriculture and Sustainability Expo which was held on 12 November 2023. Other initiatives included training opportunities for staff and the collaboration with Lendlease Springboard program.
3.1.4 Promote and develop a resource recovery centre to deliver education and behavioural change											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
Community Plan Goal 3.2 - Protection of coastlines & waterways											
Council's role - Provider, Advocate, Regulator, Facilitator											
3.2.1 Assess alternative options to increase water sources											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
3.2.2 Progress and support plans which protect coastal and marine environments											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.2.2.a	Actions identified in the Livingstone Reef Guardian Action Plan completed	100% of actions identified for 2023-24 completed	Council business papers	Coordinator Natural Resource Management	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Paper presented to Development and Environment Committee 4 June 2024, adopted Ordinary Meeting 18 June 2024.
3.2.2.b	Actions within Shoreline Management Plan implemented	100% of actions within plan implemented within identified timeframes and budget	Council business papers	Principal Sustainability Officer	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	Paper presented to Development and Environment Standing Committee - 2 July 2024.
3.2.3 Collaborate with partners to reduce sediments and nutrients in waterways											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.2.3.a	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	ECM Funding Agreements	Coordinator Natural Resource Management	Q4 (June 2024)	4	Item completed	Within operational allocation	Item completed - benefits achieved	Identified risk/s within appetite	4 Clean Up projects undertaken in conjunction with Capricorn Coast Landcare, Woppaburra TUMRA committee and Capricornia Catchments. Erosion and Sediment control training for staff provided as part of Reef Guardian Council program.

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3.2.4 Plan Council's response to climate change by implementing the actions in the Coastal Hazard Adaptation Strategy											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.2.4.a	Implement recommendations from Our Living Coast Strategy (Coastal Hazard Adaptation Strategy)	100% of actions implemented within identified timeframes and budget	Council business paper	Principal Sustainability Officer	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Paper presented to Development and Environment Standing Committee - 2 July 2024 - Some future actions to be rolled into Planning Scheme Review.
3.2.5 Deliver and implement a Livingstone Shire Carbon Strategy											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.2.5.a	Implement the actions within the Low Carbon Livingstone 2030: A Strategy to Reduce the Carbon Footprint of Livingstone Shire Council	100% of actions implemented within identified timeframes and budget	Data from annual carbon audit	Principal Sustainability Officer	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Carbon audit has been undertaken and results presented to Council in Q2.
Community Plan Goal 3.3 - Conservation of natural assets Council's role - Provider, Advocate, Regulator, Facilitator											
3.3.1 Recognise, preserve and enhance the region's unique biodiversity											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.3.1.a	Actions identified in the Biodiversity Strategy completed	100% of actions implemented within identified timeframes and budget	Council business papers	Coordinator Natural Resource Management	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Paper presented to Development and Environment Standing Committee - 2 July 2024.
3.3.1.b	Rehabilitate six (6) new sites and maintain twelve (12) existing sites on Council controlled land	Six (6) new sites established and twelve (12) existing sites maintained	100% in line with annual programme	Project Officer Natural Resource Management Vegetation Rehabilitation Officer	Q4 (June 2024)	Six (6) new sites established and twelve (12) existing sites maintained	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	26 sites on Farnborough Beach, 3 natural areas at Emily Morgan Park, Ritamada Road, National Tree Day sites at Mulambin and Emu Park, Coowonga Quarry rehabilitation, 2 "Green fire breaks" Bungundarra, Fisherman's Beach Emu Park, Great Keppel Island.
3.3.1.c	Cycad salvage and mitigation projects - project initiation and maintenance	2 projects completed	Finance One ECM Survey 123	Community Nursery Supervisor	Q4 (June 2024)	100%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Maintenance of two Council sites for cycad mitigation is ongoing. Two contracts to undertake protected cycad salvage and mitigation for industry for have been completed.
3.3.2 Progress and support plans which protect the Shire's natural assets, bushland and local eco-systems											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-					
3.3.3 Manage threats by collaborating with traditional owners, agencies, community groups and private landholders about land management, protection methods including hazard reduction strategies and conservation policies to ensure the protection of people, property and the environment											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
3.3.3.a	Implement the Bushfire Management Plan Annual Operational Plan	100% of actions implemented within identified timeframes and budget	ECM Funding Agreements	Coordinator Disaster Management & Community Resilience	Q4 (June 2024)	90%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Majority of actions have been completed. Upon inspection some fire trails were too wet to be inspected.

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LEADING LIVINGSTONE											
A 'Leading Livingstone' will provide transparent, accountable leadership which listens to the needs of the Livingstone community and advocates for Livingstone's interests to State and Federal Governments											
Community Plan Goal 4.1 - Innovative & accountable leadership to achieve a shared future											
Council's role - Provider											
4.1.1 Implementation of the Community Plan and Corporate Plan is well co-ordinated across Council and through a delivery mechanism which provides clear line of sight, accountability and performance measurement for all employees											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.1.a	Individual performance plans in place for eligible employees	70% of eligible employees have a performance plan	Performance Management System reports	Principal Organisational Development and Coordinator HR & Payroll	Q4 (June 2024)	78%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	KPI has been exceeded. 78% of employees have a performance agreement in place. Annual reviews for FY24 are being finalised and new agreements for FY25 are being set.
4.1.1.b	Increase employee attendance (this is a 2023-2024 Organisational KPI)	>95% annualised	HR Reports	Executive Leadership Team	Q4 (June 2024)	94.8%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Council's annualised attendance rate for the 23-24FY is 94.8%. Whilst this is marginally below target, it is positive to see Council's level of attendance remained steady during the 12 month period and is a slight improvement in comparison to the 22-23FY.
4.1.1.c	Review the corporate performance, planning and reporting framework	Corporate Plan reviewed within 6 months of March 2024 election	Council business papers	Chief Financial Officer	Q4 (June 2024)	N/A	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Councillors reviewed final draft document in June 2024. Details are being collated into a draft publication to enable Councillors to take lead in community consultation efforts.
4.1.2 Council produces and delivers against sustainable financial forecasts as a result of best practice Capital and Asset Management Plans which guide project planning and service delivery across the Shire											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.2.a	Implementation of Strategic Asset Management Plan Improvement actions	100% of actions identified for 2023-24 completed	Asset Management Steering Committee	Coordinator Assets	Q4 (June 2024)	83%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	SAMP Improvement Actions reviewed at Asset Steering Committee Meeting on 30 November 2023. Actions for 2023-2024 endorsed for actioning. Five of the 6 actions have been completed. Final action relating to outcomes to be achieved as part of Merlin to be rescheduled once a new go live date is known.
4.1.2.b	Review 50% of Long-Term Asset Management Plans Annually prior to end of calendar year	50% reviewed prior to end of calendar year	Asset Management Steering Committee	Coordinator Assets	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Water, Sewer and Footpaths AMPs adopted by Council in July 2023. Roads, Bridges & Major Culverts, and Buildings asset classes successfully migrated to Assetic Predictor models and dashboard AMP views. Buildings and Bridges & Major Culverts Asset Management Plans to be taken to Council for endorsement in 2024-25.
4.1.2.c	Increase plant / fleet utilisation rates	70%	Conquest	Coordinator Assets	Q4 (June 2024)	86%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Average utilisation in June was 86.06%.
4.1.2.d	Contribute to driving a performance culture through achievement of Capital Works targets (this is a 2023-2024 Organisational KPI)	90% targets achieved	Capital Works Report	Executive Leadership Team	Q4 (June 2024)	60%	To be deferred	Budget underspent	Benefits in doubt	Identified risk/s being managed	As at 30 June 2024, the Capital expenditure Commitments was \$39.1M, or 63% of the full year budget. Final expenditure for 2023-24 was 26.999M represents 68% of the net budget (excluding \$7.5M Rookwood weir) 72.6% of projects were completed as planned with 83% of those being within budget - 60% of projects completed were within budget.
4.1.2.e	Contribute to driving a performance culture through achievement of Operational Plan targets (this is a 2023-2024 Organisational KPI)	90% targets achieved	Operational Plan Report	Executive Leadership Team	Q4 (June 2024)	73%	Item completed	Within operational allocation	Benefits in doubt	Identified risk/s being managed	77% of Targets were achieved with 27% requiring to be rescheduled or deferred for various reasons as outlined within this document including projects taking longer than anticipated; other priorities in other areas; project needs being reassessed; awaiting responses from external parties; adverse weather and the uncertainty of Project Merlin affecting some outcomes.
4.1.2.f	Deliver cost effective services within approved budget (this is a 2023-2024 Organisational KPI)	Expenditure of Operational budgets are managed to within +/- 5%	Operational Plan Report/Capital Works Report	Executive Leadership Team	Q4 (June 2024)	93%	Item completed	Budget underspent	Benefits to be achieved	Identified risk/s being managed	Operational expenditure at 30 June 2024 was \$103.3m which is 93% of the Revised Budget. End of financial year results are yet to be finalised.
4.1.3 A continuous improvement focus underpins the organisation, creating a supportive environment for ideas and positive, well-managed change which enhances internal and external outcomes											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.3.a	Undertake a options paper for consolidation of Council office accommodation	Options paper completed	Council briefing paper	Principal Property Officer	Q4 (June 2024)	100%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Options analysis presented to and received by Council at the 4 June 2024 Standing Committee - Development and Environment.
4.1.4 Provide leadership and contemporary management systems which drive a coordinated and connected organisation											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.4.a	Build contemporary leadership capabilities	100% of actions identified for 2023-24 completed	Framework ELT Reports	Principal Organisational Development	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	The second Leadership Development Program has been completed with positive feedback again provided by participants. A third program is to be launched in August for managers. A new leadership development program commenced in May for Team Leaders (outdoor). Lunch and learn style webinars continue to be offered to leaders on different topics.

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4.1.5 Promote a values-based culture which appreciates it and empowers its workforce											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.5.a	Drive employee engagement through demonstrating effective leadership, engagement and collaboration <i>(this is a 2023-2024 Organisational KPI)</i>	>75% Engagement >75% Manager Effectiveness (MEI)	Survey Results	Executive Leadership Team	Q4 (June 2024)	64% Engagement 80% Manager Effectiveness (MEI)	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Council undertook their annual engagement survey in Oct 2023. Engagement results achieved include: Engagement Score - 64%, Manager Effectiveness Index - 80% Leaders have debriefed results with their respective teams, and continue to focus on actions to sustain or positively shift engagement. ELT introduced 'You Said, We Did' keeping staff informed of engagement actions progress.
4.1.6 Risk management practices are embedded into decision making process											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.6.a	Improve Council's risk management maturity	100% of actions identified for 2023-24 completed	Council business papers	Coordinator Governance	Q4 (June 2024)	70%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Revised Enterprise Risk Management (ERM) Policy adopted by Council on the 20/02/2024. ERM Procedure currently under revision with feedback sought from Audit Risk and Improvement Committee who are in the process of providing guidance information. ERM Training Program developed, and quotes for training delivery to be sought. Project currently behind schedule and anticipated for completion in Q1 24/25.
4.1.6.b	Mitigation and risk reduction activities: - are informed by risk assessments - are prioritised based on risk assessments and available resources - are included in strategic and operational plans	Completion of Queensland Emergency Risk Management Framework	Emergency Management Assurance Framework	Local Disaster Coordinator and Coordinator Disaster Management and Community Resilience	Q4 (June 2024)	N/A	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s being managed	LDMG meeting conducted on 12 June 2024. LDMG Operational Plan was updated and discussed with group.
4.1.6.c	Internal Audit - complete audit actions	100% of high and medium risk actions completed within timeframes	Audit committee business papers	Coordinator Governance	Q4 (June 2024)	21%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	15 actions closed during Q4 (4 x High 10 x Medium 1 x Low). *0% of high and low actions completed within 'original' agreed timeframes. 10% of 'medium' actions closed out within 'adjusted due dates'. 42 high and medium audit actions completed within the financial year, 9 of which were completed within their agreed timeframe.
4.1.7 Recruit and develop a professional, capable and responsive workforce											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.7.a	Employee Value Proposition (EVP) developed and implemented	EVP approved & implemented	Council business papers	Coordinator HR & Payroll	Q4 (June 2024)	N/A	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Employee Value Proposition (EVP) developed and incorporated into a refreshed Careers@Council website.
4.1.7.b	Annualised Employee Turnover (excluding retirements)	<10%	Aurion	Coordinator HR & Payroll	Q4 (June 2024)	10.98%	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Employee turnover for the 23-24FY is 13.28%. Excluding retirements and fixed term cessations, the annualised turnover rate is 10.98%. This is an overall reduction of 3.58% (down from 16.86%) in comparison to the 22-23FY.
4.1.7.c	Workforce Plan meets current and future business and community expectations	80% of scheduled strategies for 2023-24 implemented	Workforce Plan	Principal Organisational Development	Q4 (June 2024)	85%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Council achieved 85% of strategies that were scheduled as a focus area for FY23-24.
4.1.7.d	High employee satisfaction with organisational programmes and professional development opportunities	80% participant satisfaction rate achieved	Survey Results	Principal Organisational Development	Q4 (June 2024)	87%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Overall 87% of participants who completed a Training Feedback Survey were satisfied or very satisfied with the training or professional development program they attended during FY23-24.
4.1.8 Provide for the safety, security, health and wellbeing of Council employees and contractors											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
4.1.8.a	Zero improvement or prohibition notices issued by WorkSafe Qld	Zero Improvement Notices	WorkSafe Qld	Coordinator Safety	Q4 (June 2024)	6	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	Four (4) Improvement Notices, two (2) Prohibition Notice and zero Infringements were issued during the FY23-24.
4.1.8.b	Local Government Workcare (LGW) external audit findings implemented	100% of actions identified for 2023-24 completed	Audit committee business papers	Coordinator Safety	Q4 (June 2024)	100%	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Council completed 100% of actions identified for the FY23-24. Progress has already commenced towards completing FY24-25 identified actions.
4.1.8.c	Proactively contribute to the safety, health and wellbeing of our people <i>(this is a 2022/2023 Organisational KPI)</i>	Reduction in Lost Time Injury Frequency Rate <15.0	WHS Safety Committee	Executive Leadership Team	Q4 (June 2024)	26.07	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s being managed	There were five (5) Lost Time Injuries for Q4. The 2023-24 Lost Time Injury Frequency (LTIFR) rate reduced from 29.13 to 26.07.

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Community Plan Goal 4.2 - Collaboration & partnerships to advocate for the needs of the community											
Council's role - Facilitator, Advocate											
4.2.1 Build and maintain strong, collaborative and co-operative relationships across all levels of government, industry, business and community											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
4.2.2 Identify opportunities for alignment between Council's interests and objectives with those of Federal and State Governments											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
4.2.3 Advocate Council's interests and objectives to government, industry, business, and community to promote the Livingstone region at a national and international level											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
4.2.4 Actively participate in Central Queensland Regional Organisation of Council's and other regional bodies to promote regional interests and objectives to government, industry, business, and community											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
4.2.4.a	Leadership (Chair and Secretary) of the CQROC Organisation of Councils Ltd	Successful discharge of company responsibilities to Australian Securities and Investments Commission	Council business papers	Mayor and CEO	Q1 (September 2023)	N/A	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	May Board Meeting held in Biloela - hosted by Banana Shire Council. Initial conversations commenced with Rockhampton for handover of Chair and Secretary to RRC by 2024 AGM. August Parliamentary Advocacy meeting scheduled for 21-23 August 2024.
4.2.4.b	Implementation of Livingstone Shire Council's actions in the CQ Regional Waste Strategy	100% of actions identified for 2023-24 completed	Council business papers	Manager Water & Waste Operations	Q4 (June 2024)	25%	To be deferred	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Not all actions were completed by CQ Waste Group however the following has been progressed: Waste Coordinator position was approved for recruitment, review of CQ resource recovery activities underway, regional landfill capacity review and reviewing options for regional material recovery facility.
Community Plan Goal 4.3 - Engagement with the community as advisors & partners											
Council's role - Provider											
4.3.1 Plan, develop and implement high-quality customer-focused services											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
4.3.2 Commit to open and accountable governance to ensure community confidence and trust in Council and its democratic values											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
4.3.3 Take actions to enable the use of meaningful tools to engage the community on diverse issues so that the community is well informed and can contribute to decision making											
Reference	Performance Measurement			Responsibility	Completion Date	Progress Indicators					Comments
	Performance Indicator	Target	Data Validation Source			Result	Timing	Budget	Scope	Risk	
4.3.3.a	Annual increase in Total Visit measure rates for Get Involved Software	10%	Get Involved Software	Coordinator Communications & Engagement	Q4 (June 2024)	103% increase	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	July 2022 - June 2023 = 13,436 interactions July 2023 - June 2024 = 27,297 interactions

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FUTURE LIVINGSTONE											
A 'Future Livingstone' will become a resilient community prepared for future economic, social, environmental, and infrastructure challenges to ensure Livingstone retains its unique character and thrives into the future											
Community Plan Goal 5.1 - Balanced environmental and development outcomes											
Council's role - Regulator, Facilitator											
5.1.1 Maintain a clear and comprehensive planning vision for the region											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Source of Validation Data				Timing	Budget	Scope	Risk	
5.1.1.a	Review and update the Local Government Infrastructure Plan	Council resolution	Council business papers	Coordinator Infrastructure Planning	Q2 (December 2023)	85%	To be deferred	Budget on track	Benefits to be achieved	Identified risk/s being managed	85% of the process has been completed, including reviewing the planning assumptions, infrastructure modelling assumptions, extrinsic material and infrastructure modelling work. All of the outputs have been forwarded to Council's contractor to collate into the draft LGIP which will be issued for public comment in the 24/25 financial year.
5.1.2 Balance development within Livingstone Shire in accordance with the community's desired environmental and economic outcomes											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
5.1.2.a	Finalise the structure plan for the West Emu Park Development Area	Structure Plan completed	Council business papers	Principal Strategic Planner	Q2 (December 2023)		Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Report presented to Council in November 2023.
5.1.3 Develop a program of master planning, place making and improvement strategies to enhance local identity and lifestyle											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
5.1.4 Collaborate with partners to understand, nurture and protect Great Keppel Island's environmental values which help showcase its unique tourism potential											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
5.1.4.a	Advocating for the completion of the Great Keppel Island master plan project	Master Plan adopted	Queensland Government	Manager Economy & Places	Q4 (June 2024)	N/A	Item completed	Within operational allocation	Benefits to be achieved	Identified risk/s within appetite	Final Concept Masterplan released April 2024, with preparations to go out to tender for design and construction of the GKI Sewage Treatment Plant in July. RFQ for detailed concept design of arrival/gateway went out June 2024.
Community Plan Goal 5.2 - Connected places, people & services											
Council's role - Regulator, Facilitator											
5.2.1 Implement an integrated transport strategy which encourages alternative transport usage to maximise economic, environmental and liveability outcomes											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
5.2.2 Reinforce sustainable building design principles											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
5.2.3 Adopt and implement a Connected Livingstone Strategy to foster investment opportunities in the region											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-

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5.2.4 Integrate technology and innovative solutions into Council's operations and community programs to increase efficiency, provide excellent customer service outcomes, encourage entrepreneurship and community engagement											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
5.2.4.a	Project Merlin - Phase One ERP Business systems transformation project completed	100% of project delivered within timeframe and budget	Portfolio Governance Group Status Report	Chief Information Officer	Q4 (June 2024)	N/A	To be deferred	Budget underspent	Benefits won't be achieved	Identified risk/s being managed	Project risks escalating with management processes. Considering options.
5.2.4.b	Improve customer experiences through closing out customer service requests on time <i>(this is a 2023-2024 Organisational KPI)</i>	90% close out rate	Pathway	Executive Leadership Team	Q4 (June 2024)	81.18%	Item completed	Within operational allocation	Benefits in doubt	Identified risk/s being managed	Customer close out for the period is 81.18%. Work is being undertaken in all areas of Council to improve the overall customer experience.
5.2.4.c	Increased usage of online services	Increase	Council business papers	Manager Community & Cultural Services	Q4 (June 2024)	Increase	Item completed	Budget on track	Benefits to be achieved	Identified risk/s being managed	Library app downloads increased by 77% (579 new downloads)
Community Plan Goal 5.3 - Community capacity & resilience in respect of future risk Council's role - Provider, Facilitator											
5.3.1 Maintain the ability to respond to disaster events under the disaster management arrangements											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
5.3.1.a	Disaster management plans are fit for purpose and meet community's needs	Local Disaster Management Plan endorsed by Local Disaster Management Group	LDMG Minutes	Coordinator Disaster Management & Community Resilience	Q4 (June 2024)	N/A	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s being managed	Local Disaster Management Plan (LDMP) reviewed by Local Disaster Management Group (LDMG) members and endorsed at the 12 June 2024 meeting. The LDMP will go to the Ordinary Council meeting of 16 July 2024 for adoption.
5.3.1.b	Maintain fire-trails and assist in hazard reduction burns	100% of planned maintenance and hazard reductions undertaken	Council business papers	Bushfire Recovery & Resilience Officer	Q4 (June 2024)	100%	Item completed	Budget underspent	Item completed benefits achieved	Identified risk/s within appetite	Weed control at Ritamada Rd firetrail Mulching and spraying on Limestone Ck firetrail
5.3.1.c	Number of community engagement activities conducted / events attended to promote the Get Ready Queensland message	2	Council business papers	Coordinator Disaster Management & Community Resilience	Q4 (June 2024)	5	Item completed	Within operational allocation	Item completed benefits achieved	Identified risk/s within appetite	Attended 3 x shows and conducted 2 x school tours of the Hub in Q4
5.3.2. Enhance the community's preparedness for disaster through community education, training and strong partnerships between Council and other agencies											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
5.3.3 Plan the response to changes in social, economic and climatic conditions											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-
5.3.4 Partner with agencies to develop programs for the protection of all members within the community											
Reference	Performance Measurement			Responsibility	Completion Date	Result	Progress Indicators				Comments
	Performance Indicator	Target	Data Validation Source				Timing	Budget	Scope	Risk	
-	Delivered as part of normal business activities	-	-	-	-	-	-	-	-	-	-